



*Every Child...A Masterpiece*



Chesapeake Public Schools  
**SCHOOL BOARD'S  
APPROVED OPERATING  
& CATEGORICAL BUDGETS**

*For Fiscal Year 2012-2013*

*Approved May 24, 2012*



Chesapeake Public Schools  
School Administration Building  
Post Office Box 16496  
Chesapeake, Virginia 23328

May 24, 2012

Dear Citizens of Chesapeake:

Enclosed please find the approved 2012-2013 School Board Operating, Categorical, and Special Funds Budgets. The total of all budgets is \$433,316,977 which represents a decrease of (\$10,348,286) or (2.33%) less than the total of all budgets for 2011-2012. Student enrollment is projected to decline 147 students which is the seventh straight year of enrollment decline.

The Operating Budget increase below is due in part to increased VRS rates, increased health insurance costs, and a salary increase for VRS covered employees. State, city, federal, and local revenue resources for the Operating Budget are projected as follows:

<u>Resource</u>	<u>Current 11/12</u>	<u>Approved 12/13</u>	<u>Increase/ Decrease</u>	<u>% Change</u>
State	196,273,351	198,694,847	2,421,496	1.23%
Federal	3,000,000	3,325,000	325,000	10.83%
General Fund	167,104,109	167,015,988	(88,121)	(.05%)
Special City*	2,495,945	4,422,124	1,926,179	77.17%
Other Local	<u>3,074,055</u>	<u>3,344,055</u>	<u>270,000</u>	<u>8.78%</u>
Total Operating	371,947,460	376,802,014	4,854,554	1.31%

\*Additional revenue was realized for FY 10/11 and the city is making available the Schools share, \$4,422,124, as one-time funding in the FY 12/13 Operating Budget.

The Categorical Budget projects a decrease primarily due to the expiration of federal stimulus funding from the American Recovery and Reinvestment Act (ARRA) and State Fiscal Stabilization Funds (SFSF). The Special Funds increase is in cell tower rental, school meal prices (to comply with federal regulations) and textbook adoptions.

Categorical	53,127,414	37,534,994	(15,592,420)	(41.54%)
Special Funds	<u>18,590,389</u>	<u>18,979,969</u>	<u>389,580</u>	<u>2.10%</u>
<b>Total All</b>	<b>443,665,263</b>	<b>433,316,977</b>	<b>(10,348,286)</b>	<b>(2.33%)</b>

We continue to stay true to our mission of providing an **excellent** education to the students of our city. We treat **each child as a masterpiece** in the making, and it is our honor, duty, and mission to encourage that masterpiece to unfold. We continue to be guided by seven strategic goals:

- Ensure school safety
- Ensure rigorous educational standards
- Evaluate effectiveness and efficiency
- Optimize the use of human resources and ensure effective staff development
- Optimize the use of technology
- Enhance parental and community involvement
- Provide optimal school facilities

Reductions already in place to out-of-town travel, supplies, staff training, and summer school have been continued. The federal Education Jobs Fund, available through September 30, 2012, will be used to provide 3 months of salary and fringe benefits for school-related personnel. New administrative changes such as mandatory direct deposit for all new employees, home school designation for distribution of checks and direct deposit stubs, and applicants paying for fingerprinting will reduce costs for paper, printing, postage, and fingerprinting. Fees for building use increased in keeping with the Consumer Price Index, and the behind-the-wheel driver's education fee was increased by \$100 to help offset associated costs.

Using all available sources of revenue, we have been able to avoid layoffs and furloughs, although we reduced our total workforce again through attrition. The budget provides for a 3.35% average salary increase for VRS covered positions to comply with legislation passed by the 2012 General Assembly which mandates that school divisions pass on the 5% VRS member contribution to their employees and provide a corresponding salary increase. The 5% employee contribution can be spread over 5 years with no less than 1% each year. The 2012-2013 budget phases in the employee portion of VRS member contribution at 3% and provides a corresponding 3% salary increase plus an additional .35% to help offset increased benefit costs so employees will not see a reduction in take-home pay.

The budget provides health plan benefit changes in deductibles and out-of-pocket costs for active employees and pre-65 retirees but no change in premiums. Post-65 retirees will see a plan change from the self-insured carve-out plan to the fully insured Group Medicare Advantage plan with lower premiums.

Economic conditions continue to be a driving force in revenue reductions and changes to both the state budget and local city budget. A continued point of concern for FY12/13 is the state's reliance on lottery proceeds. Many programs once funded from the state's general fund have been moved to lottery funding, a less predictable source of revenue. A comprehensive and responsible spending plan should be aligned with the strategic goals of our school division, but increased state funding (not one-time funding) is required to recognize many of our goals. If educational excellence continues to be our goal, current funding from the state must return to the levels that would fully fund the Standards of Quality. We will continue to strive to offer quality education to all our students and "...make every child a masterpiece" while simultaneously enlisting help from all the citizens of Chesapeake to make this a priority of our state and local governments.

Sincerely,

THE SCHOOL BOARD OF THE CITY OF CHESAPEAKE

Mr. Harry A. Murphy, Chairman  
Mr. James A. Leftwich, Jr., Vice Chairman  
Mr. C. Jeff Bunn  
Mrs. Christie N. Craig  
Mrs. Bonita B. Harris  
Mrs. Brenda J. Johnson  
Mr. Thomas L. Mercer, Sr.  
Mrs. Christina F. Pullen  
Mr. Michael J. Woods

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## **How to Use This Budget Document**

This budget document is designed to provide the general public with extensive and readable information about the school system. It includes the approved budget for the 2012-2013 school year, and analyzes Chesapeake's revenue sources and expenditures.

The Table of Contents lists each topic covered in this document and its page number. As an additional aid, the document is divided into the following six sections:

- . **Introduction**
- . **Budget Summary**
- . **Expenditure Detail**
- . **Revenue Detail**
- . **Grants and Special Funds**
- . **Supplemental Information**

The Introduction (Section A) provides introductory information about the school system and includes a listing of the members of City Council, the School Board, the Superintendent's administrative staff, and enrollment information. Additionally, this section provides graphs and charts, which compare Chesapeake to other Virginia school systems.

The Budget Summary (Section B) provides an overview of the budget. Expenditures and revenue sources are presented. Finally, a general summary of the 2012-2013 budget aligned with School Board strategic goals is provided.

The Expenditure Detail (Section C) presents the budget by major funding categories such as "Office of the Principal". Each program category (function and sub-function) is a group of services designed to accomplish a definite educational purpose. For each, the purpose, services, and significant changes from the previous year are described. Additionally, expenditures are listed by line item. This format provides the reader with cost information for the group of services or items to be purchased.

The Revenue Detail (Section D) explains the three revenue sources for the budget - state, federal and local funds. Significant aspects of each funding category are described in detail.

Grants and Special Funds (Section E) summarizes the categorical grant and special fund budgets with a brief description of each.

Finally, the Supplemental Information (Section F) includes general statistical information on the school system.

It is hoped that the format of this document will assist the reader in understanding the approved budget of the Chesapeake Public School System for 2012-2013.

# **Chesapeake City Council**

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**Dr. Alan P. Krasnoff, *Mayor***

**Dr. John M. de Triquet, *Vice Mayor***

**Mr. Lonnie E. Craig**

**Mr. Clifton E. Hayes, Jr.**

**Mrs. Suzy H. Kelly**

**Mr. Scott W. Matheson**

**Mrs. S. Z. "Debbie" Ritter**

**Dr. Ella P. Ward**

**Dr. Richard W. "Rick" West**

# **Chesapeake School Board**

---

**Mr. Harry A. Murphy, Chairman**

**Mr. James A. “Jay” Leftwich, Jr., Vice Chairman**

**Mr. C. Jeff Bunn**

**Mrs. Christie N. Craig**

**Mrs. Bonita B. Harris**

**Mrs. Brenda J. Johnson**

**Mr. Thomas L. Mercer, Sr.**

**Mrs. Christina F. Pullen**

**Mr. Michael J. Woods**



# **Superintendent's Administrative Staff**

**Dr. James T. Roberts**  
**Superintendent**

**Dr. William E. Russell**  
**Deputy Superintendent**

**Mr. Steven M. Gilbert**  
**Assistant Superintendent for Operations**

**Ms. Victoria Lucente**  
**Assistant Superintendent for Budget and Finance**

**Dr. Patricia Powers**  
**Assistant Superintendent for Curriculum and Instruction**

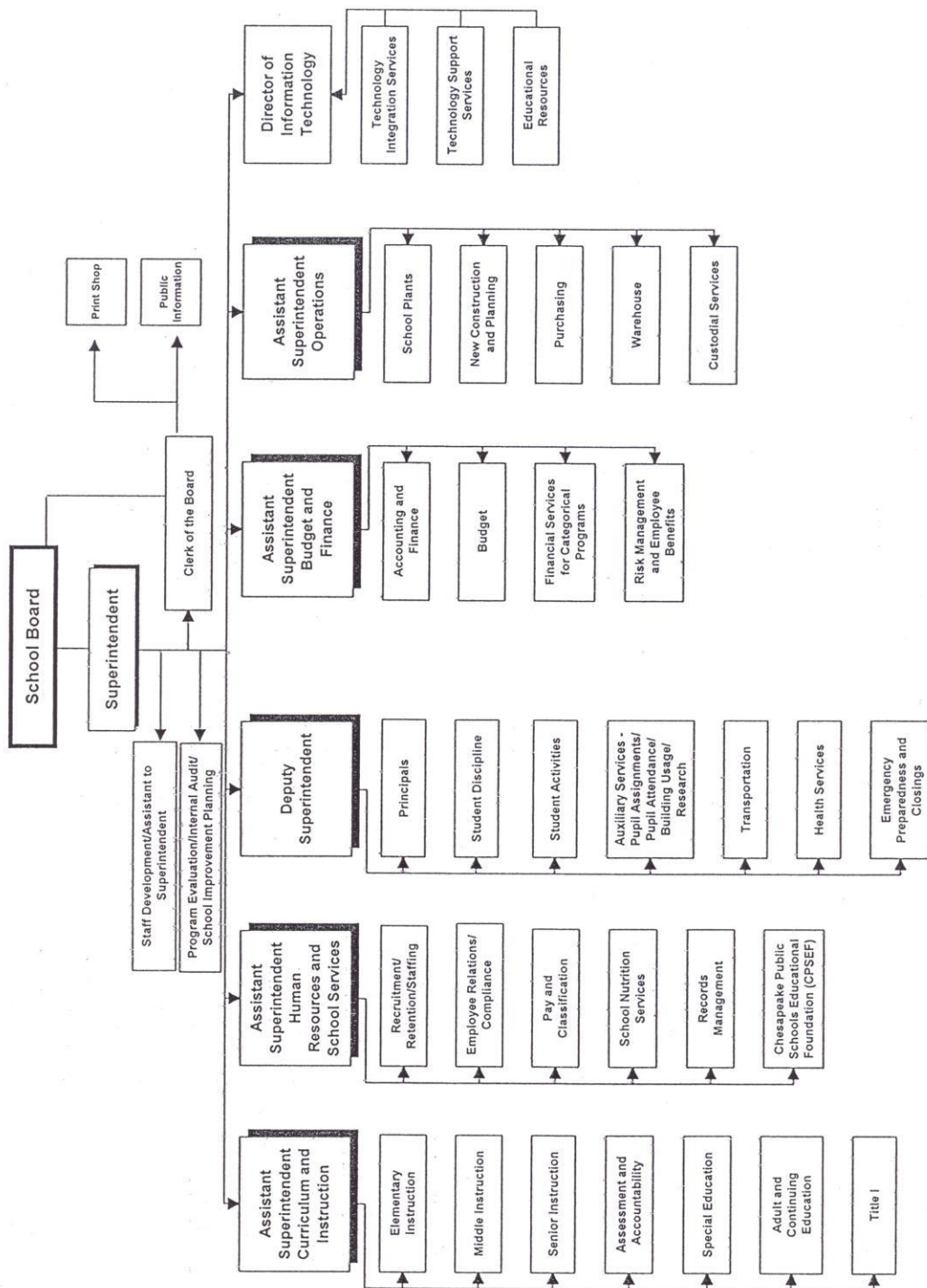
**Dr. Alan Vaughan**  
**Assistant Superintendent for Human Resources and  
School Services**

**Dr. Jean A. Infantino**  
**Executive Director of Administrative Services and  
Clerk of the Board**

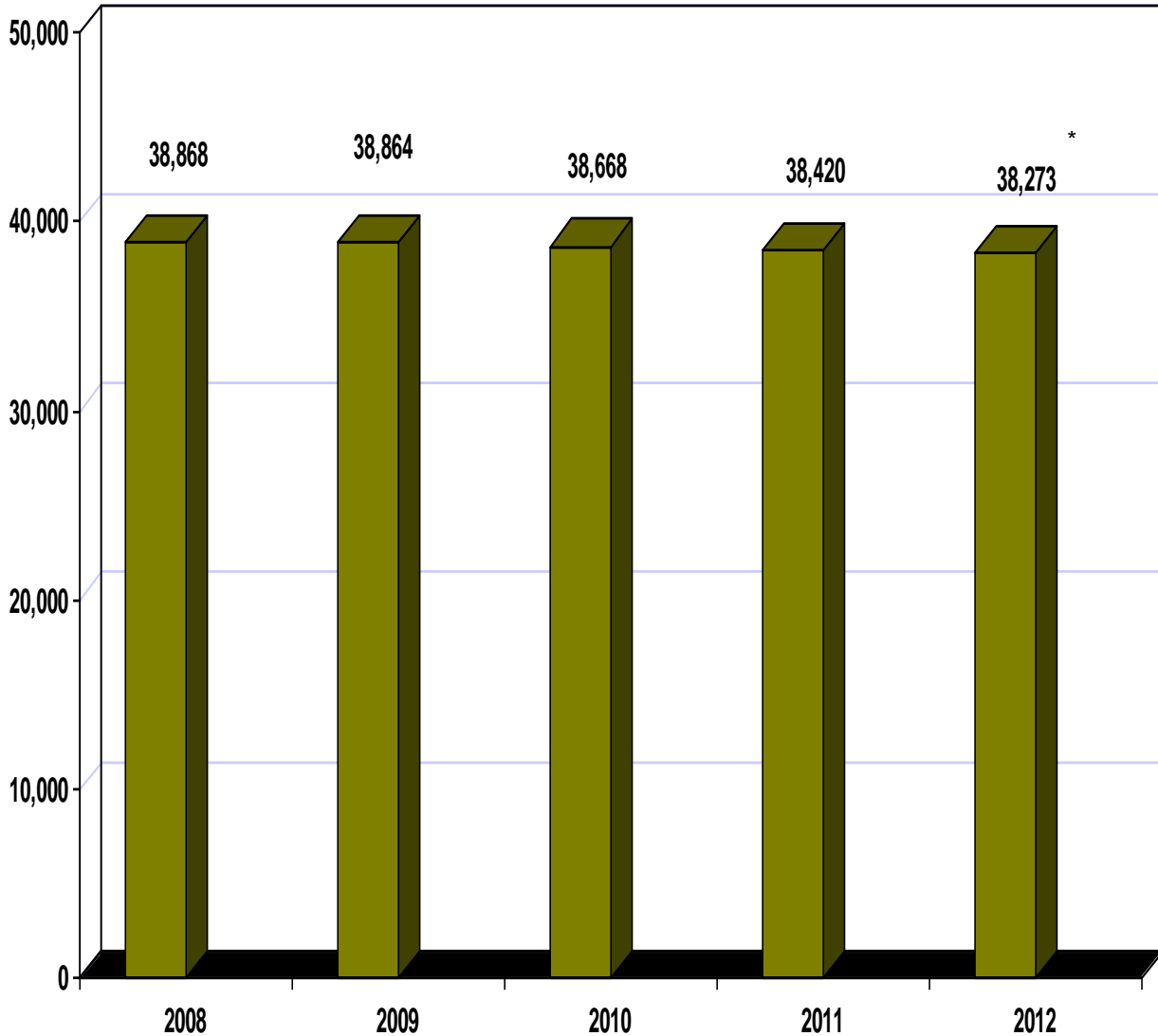
**Dr. Teresa K. Mizelle**  
**Director of Staff Development and Assistant to the  
Superintendent**

**Mrs. Kathleen R. Pitchford**  
**Director of Information Technology**

# CHESAPEAKE PUBLIC SCHOOLS ORGANIZATIONAL CHART



# Chesapeake Public Schools Enrollment Projection 2012-2013 – K-12



\* Projected decrease of 147 students below actual 10/1/11 membership .

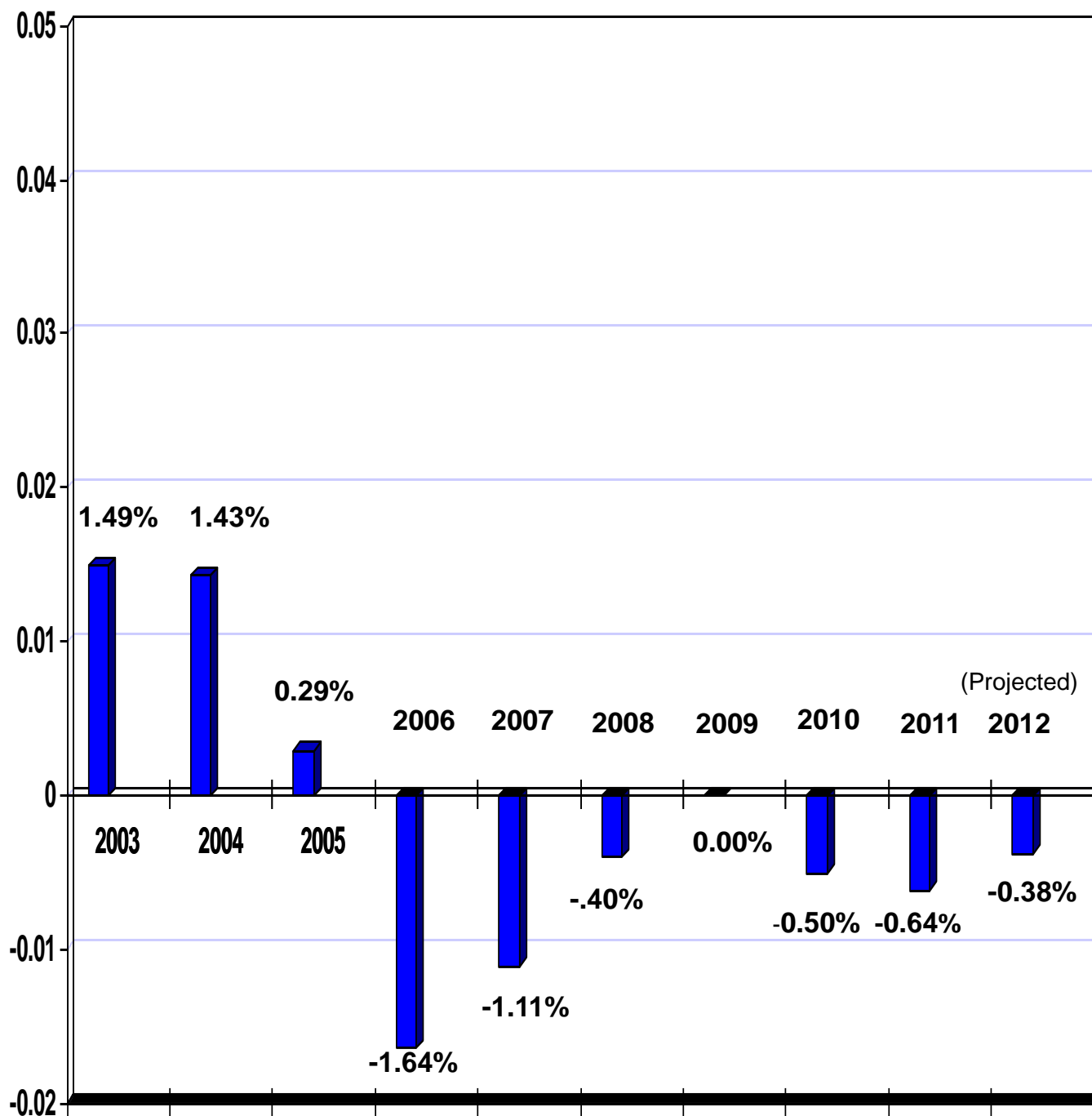
Source: Planning and Budget Offices, Chesapeake Public Schools (December 2011).

## Enrollment Monitoring Process

Month	Stages	Factors
December	Initial Projection for Budget Proposal	Statistical Analysis of Enrollment Trends and Assessment of Housing Starts/ Completions
May	Reassessment of Housing Starts	Interviews with Principals Reassessment of Housing Starts/Completions
June	Placement of Portable Classrooms	Students Registered and Projected to Register
August	Initial Staffing Changes	Current Staffing/Students Registered Reassessment of Housing Starts/Completions
September	Ten-Day Enrollment and Final Staffing Changes	Number of Students Enrolled and School Staffing Needs
October 1	Official Enrollment for School Year	Number of Students Enrolled at the beginning of October

*Source: Planning Department, Chesapeake Public Schools (December 2011)*

# Percent of Enrollment Change 2003-2012

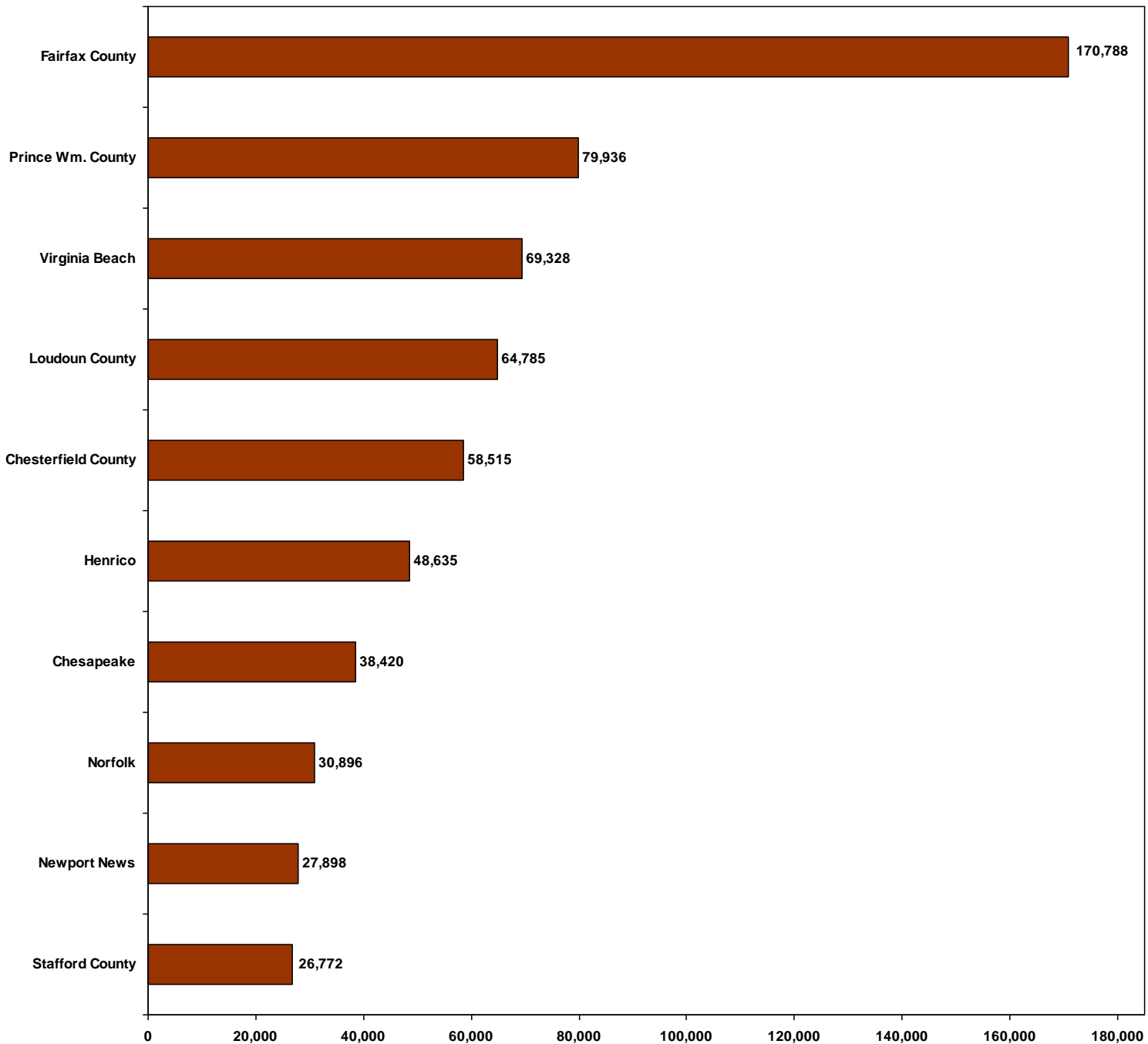


*\*Projected 10/1/12 decrease*

*Source: Budget Office, Chesapeake Public Schools (December 2011)*

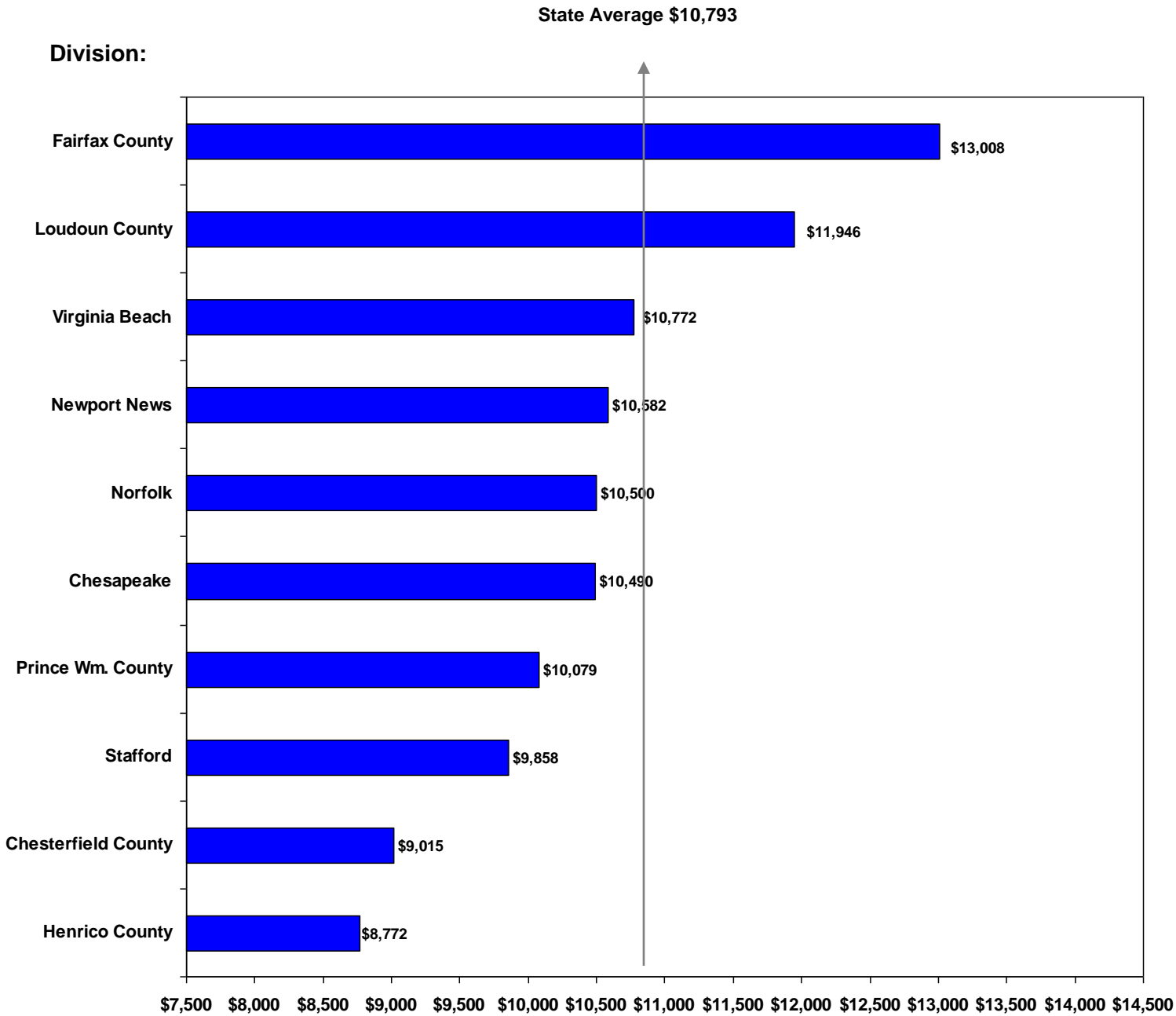
# K-12 Enrollment in the Ten Largest School Divisions in Virginia 2011-2012

Division:



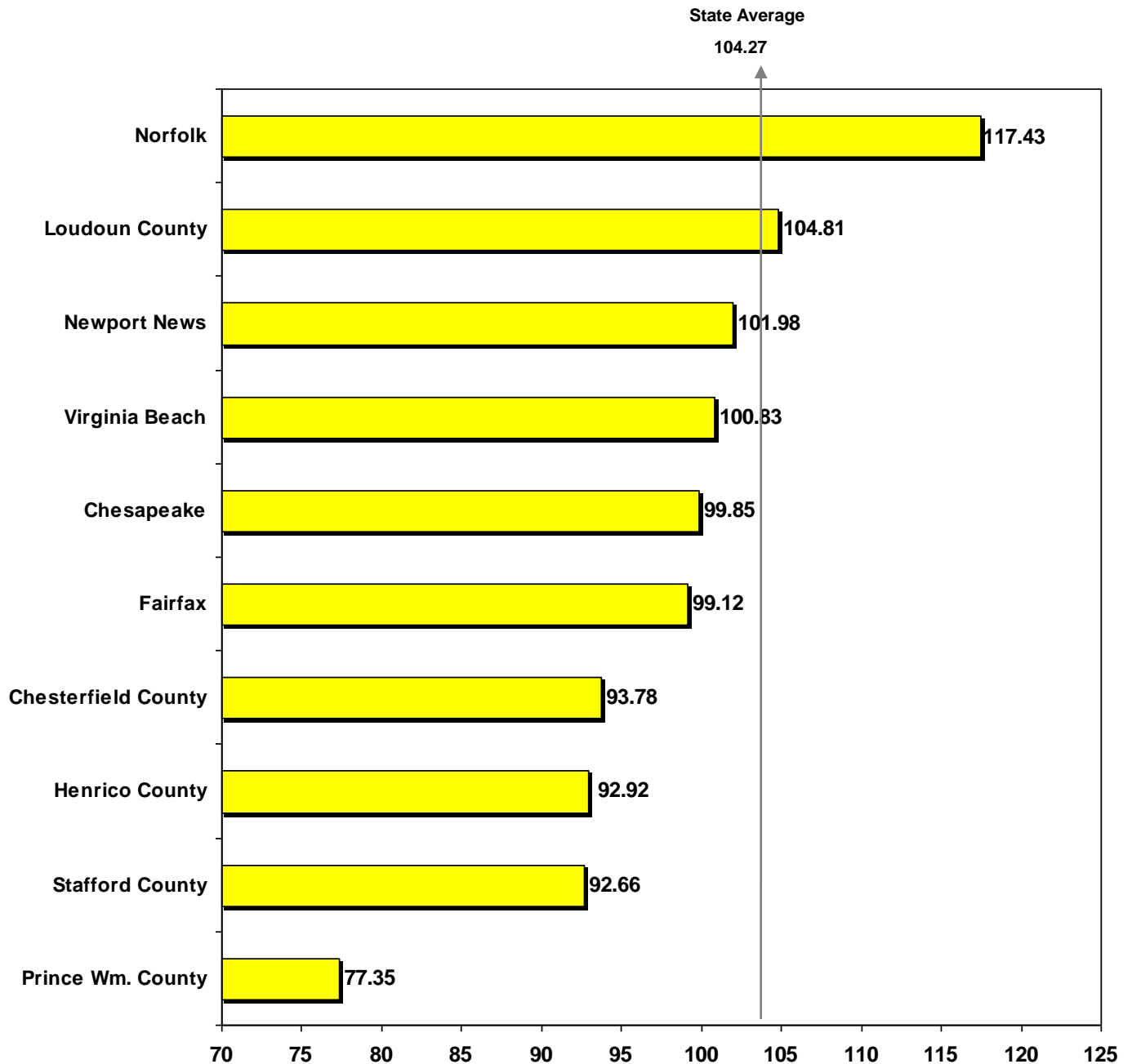
Source: Virginia Department of Education – Budget Department

# Total Per Pupil Expenditure in the Ten Largest School Divisions 2010-2011



Source: 2010-11 Superintendent's Annual Report for Virginia, Virginia Department of Education

# Instructional Positions Per 1,000 Students in ADM 2009-2010 \*



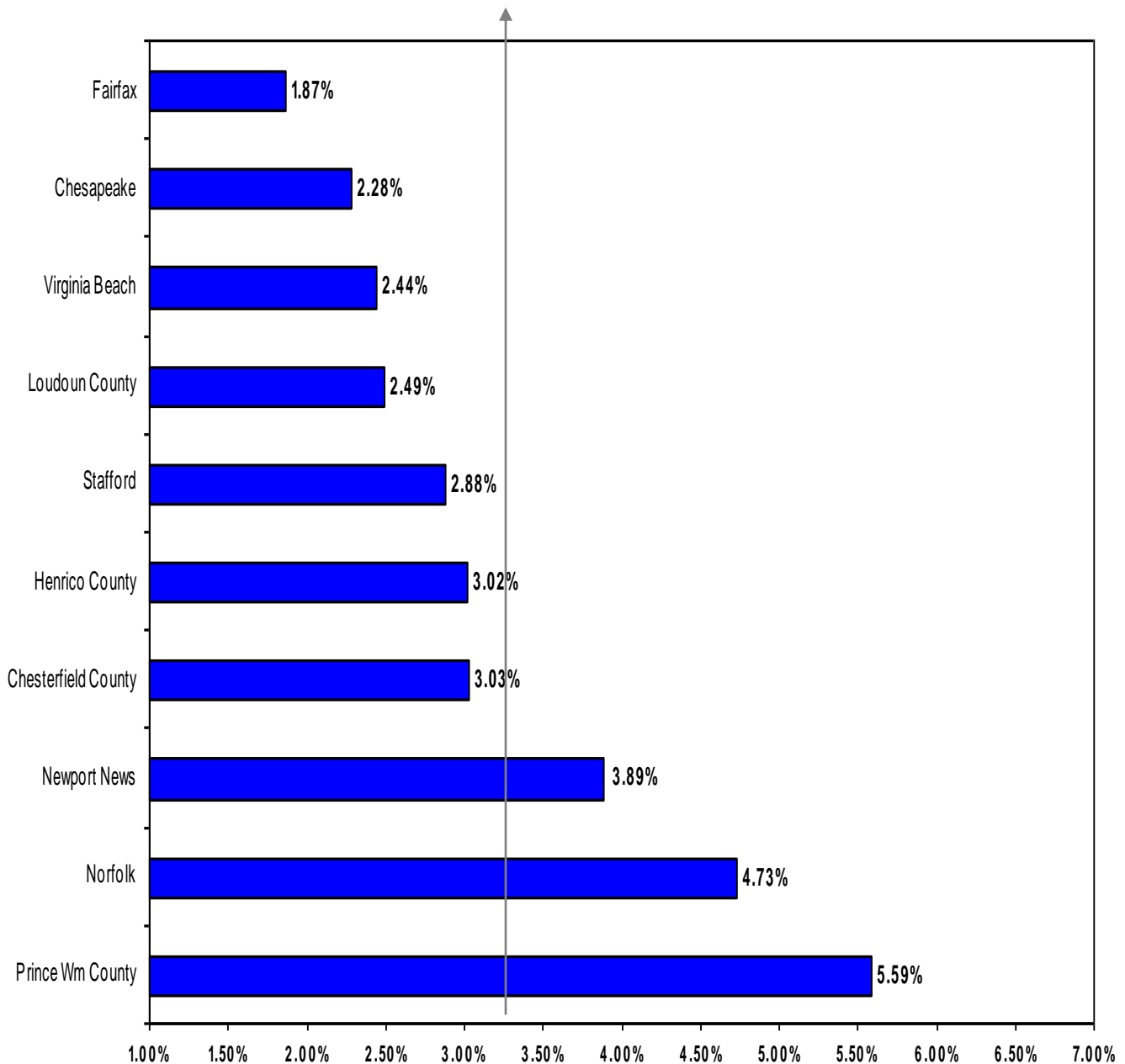
*\*Instructional Positions include principals, assistant principals, guidance counselors, media specialists, teachers, technology instructors, and teacher aides.*

*Source: 2009-2010 Superintendent's Annual Report for Virginia, Virginia Department of Education*



# Comparison of Administrative Costs to Total Cost of Operations Regular Day School 2010-2011

State Average 3.30%



Source: 2010-2011 Superintendent's Annual Report for Virginia, Virginia Department of Education

Note: Administrative costs are comprised of Board Services, Executive, Administration, Personnel, Planning, Fiscal Services, Purchasing, Reprographics, and Data Processing.

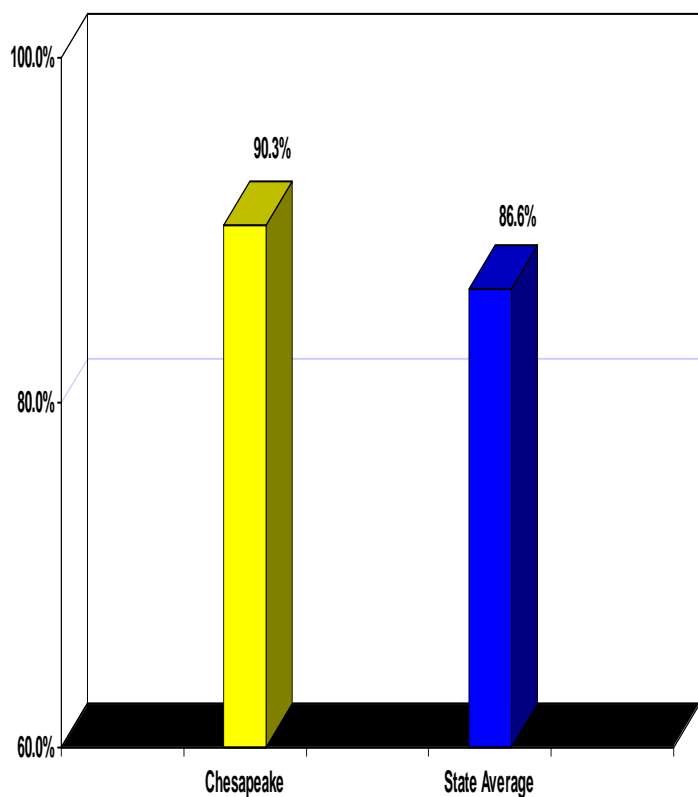
(A lower percentage is preferred.)

# Percent of On-Time Graduates and Graduates Continuing Education 2010-2011

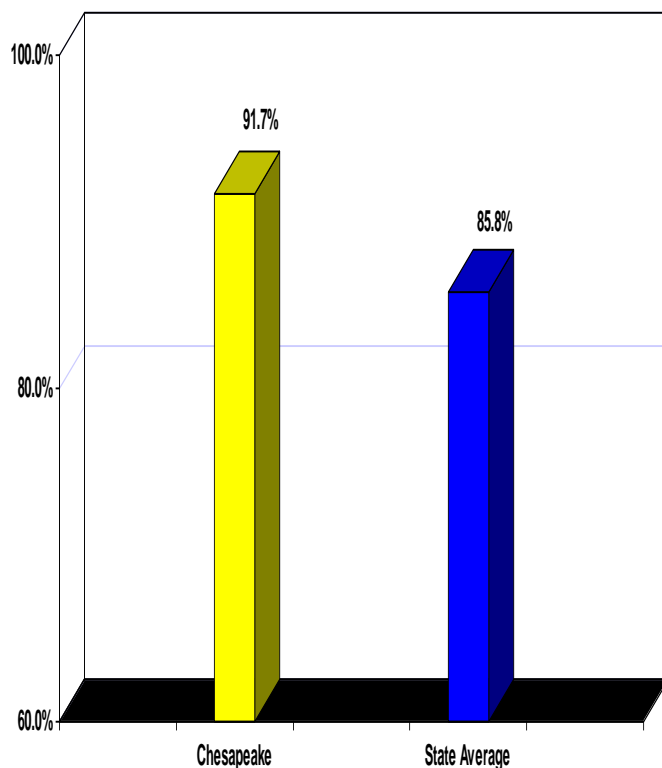
Comparison to State Average

## On-Time Graduates

(Students Entering 9<sup>th</sup> Grade Who  
Graduated in Four Years)



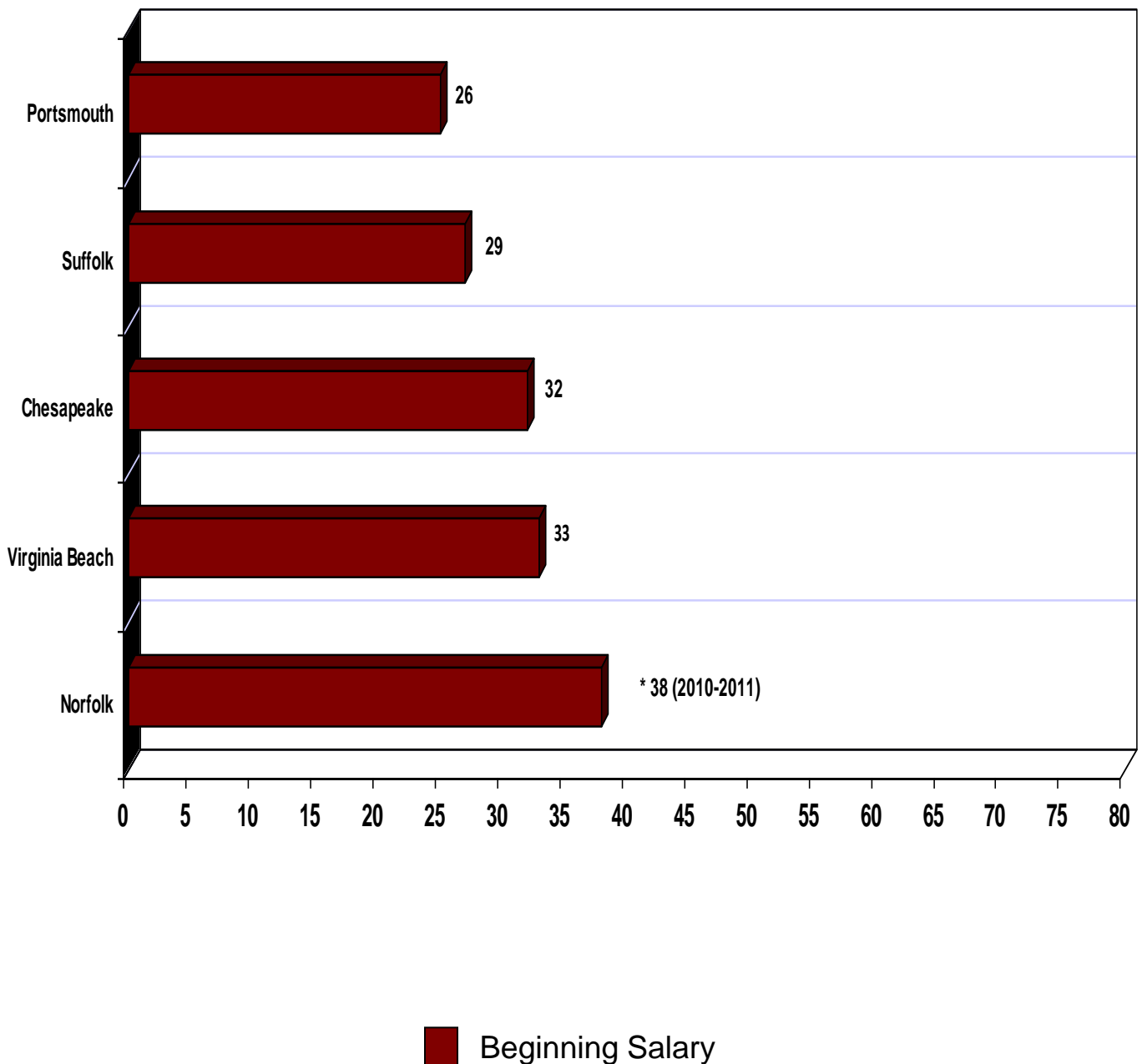
## Percent of Graduates Continuing Education



Source: 2010-2011 Superintendent's Annual Report for Virginia; Graduation, Completion, Dropout & Postsecondary Data; Virginia Department of Education

Percentage of graduates continuing education does not include graduates designating "employment" or "no plans."

# How Does the Beginning Teacher Salary in Local School Systems Rank in the State? 2011-2012



Source: VEA Salary Schedules for Teachers, 2011-2012

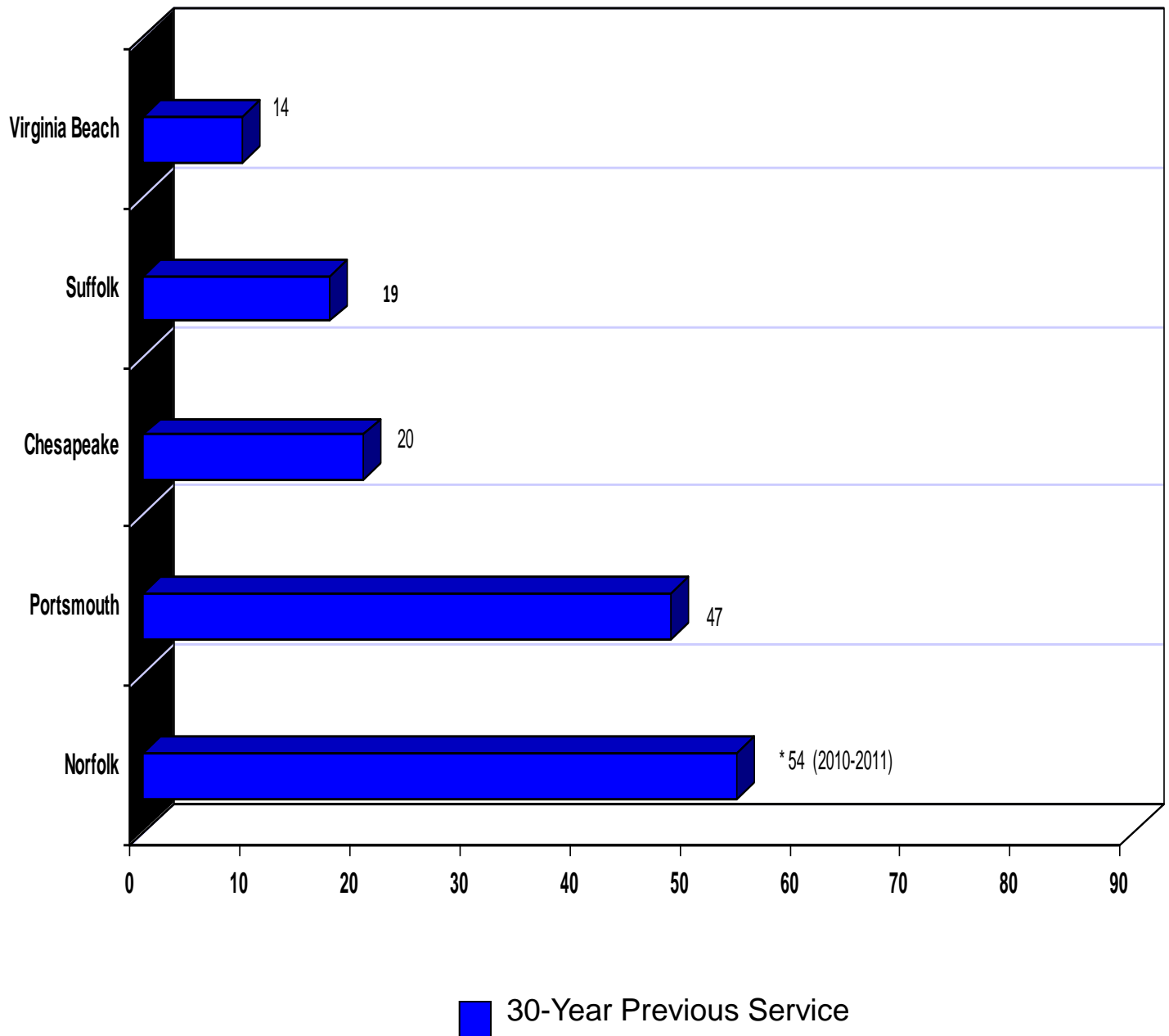
\* 2011-2012 information not available for Norfolk

Rankings are for teachers who hold a bachelor's degree.

132 School Divisions in Virginia

(A lower ranking is preferred)

# How Does the Salary of Experienced Teachers in Local School Systems Rank in the State? 2011-2012



Source: VEA Salary Schedules for Teachers 2011-2012

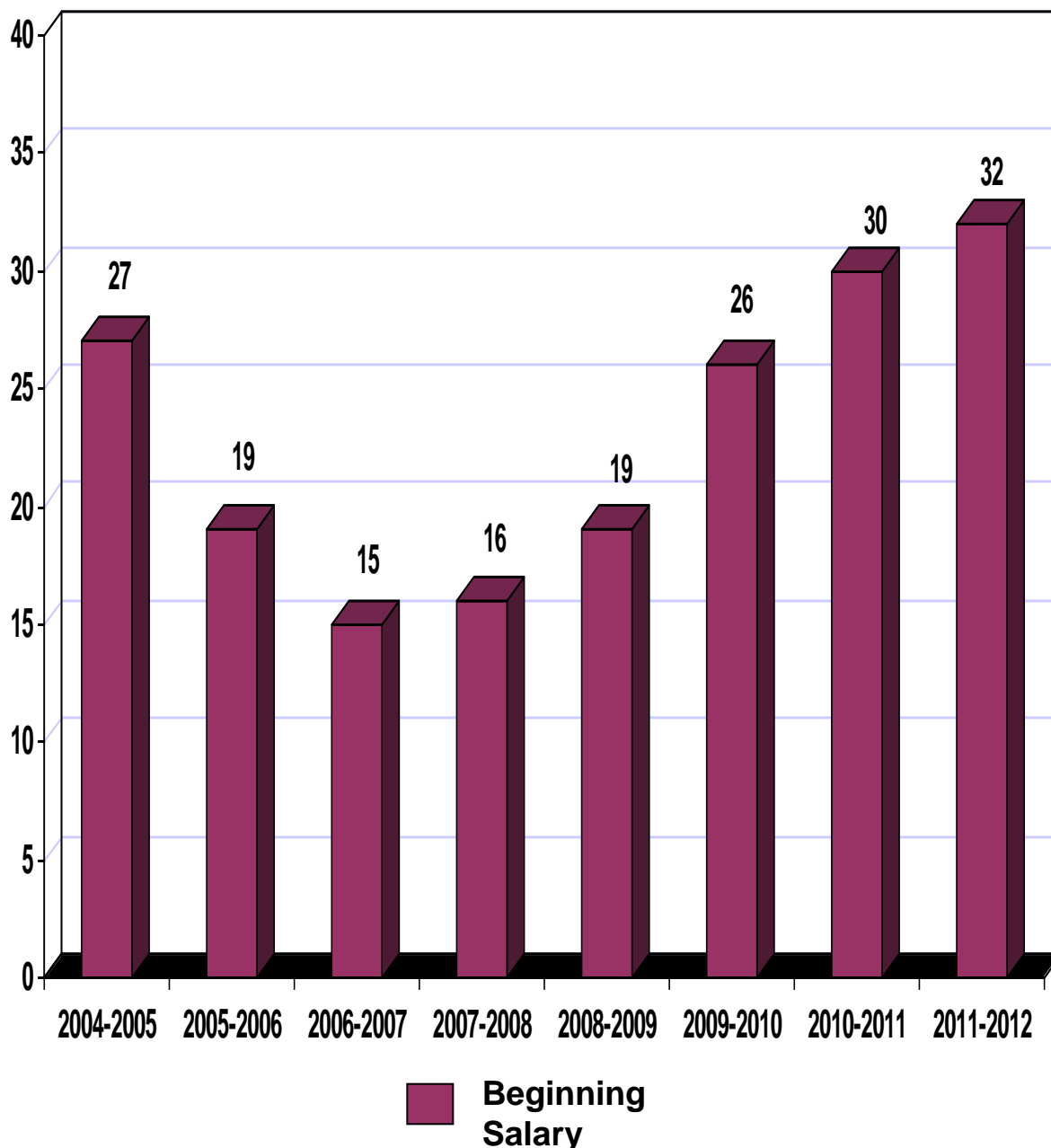
Rankings are for teachers who hold a bachelor's degree.

132 School Divisions in Virginia.

(A lower ranking is preferred)

\* 2011-2012 information not available for Norfolk

# Where Do the Salaries of Chesapeake Beginning Teachers Rank in the State? 2004-2005 to 2011-2012

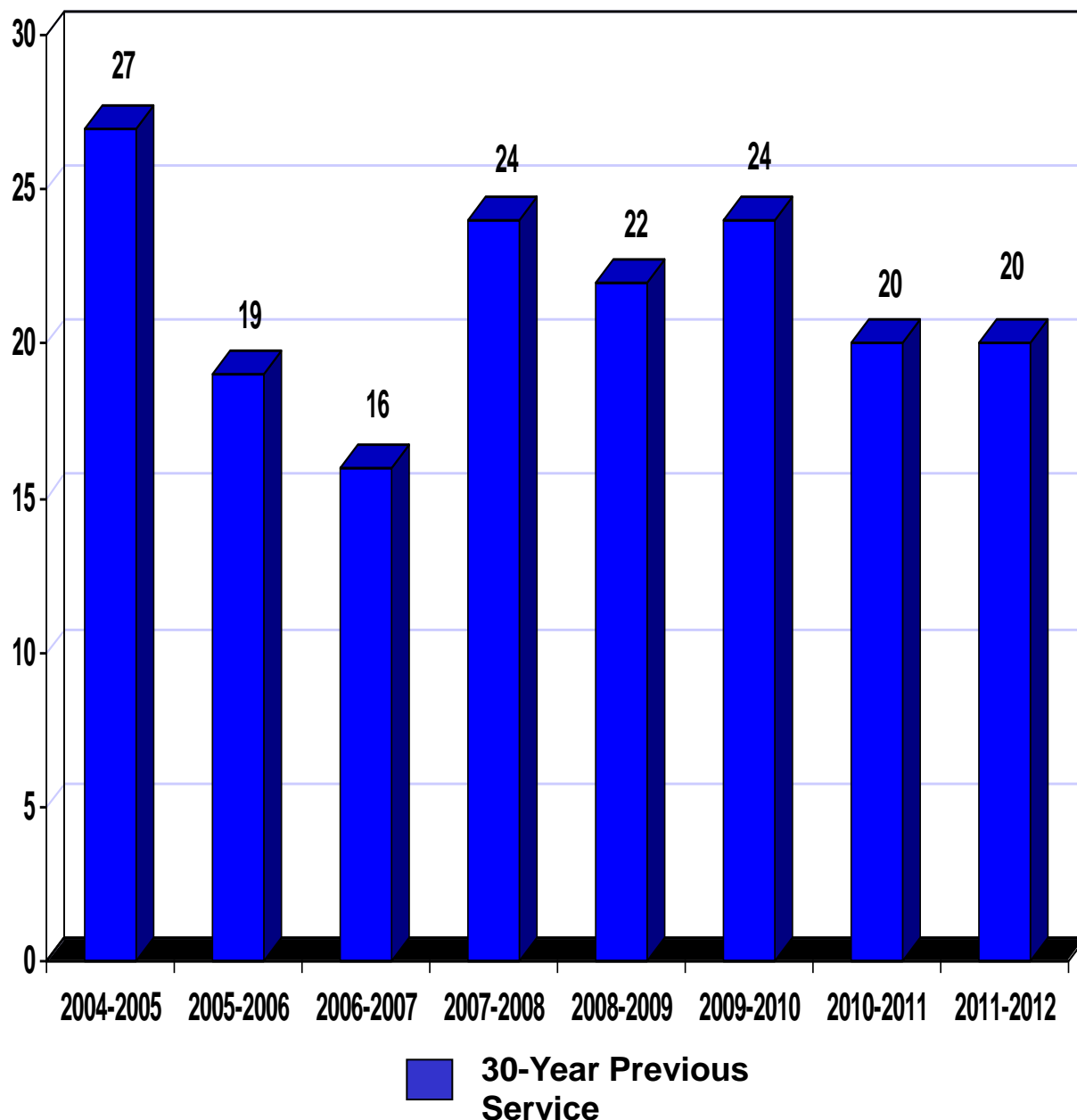


Source: VEA Salary Schedules for Teachers, 2011-2012

*Rankings are for teachers who hold a bachelor's degree.*

*132 School Divisions in Virginia  
(A lower ranking is preferred.)*

# Where Do the Salaries of Chesapeake 30-Year Previous Service Teachers Rank in the State? 2004-2005 to 2011-2012

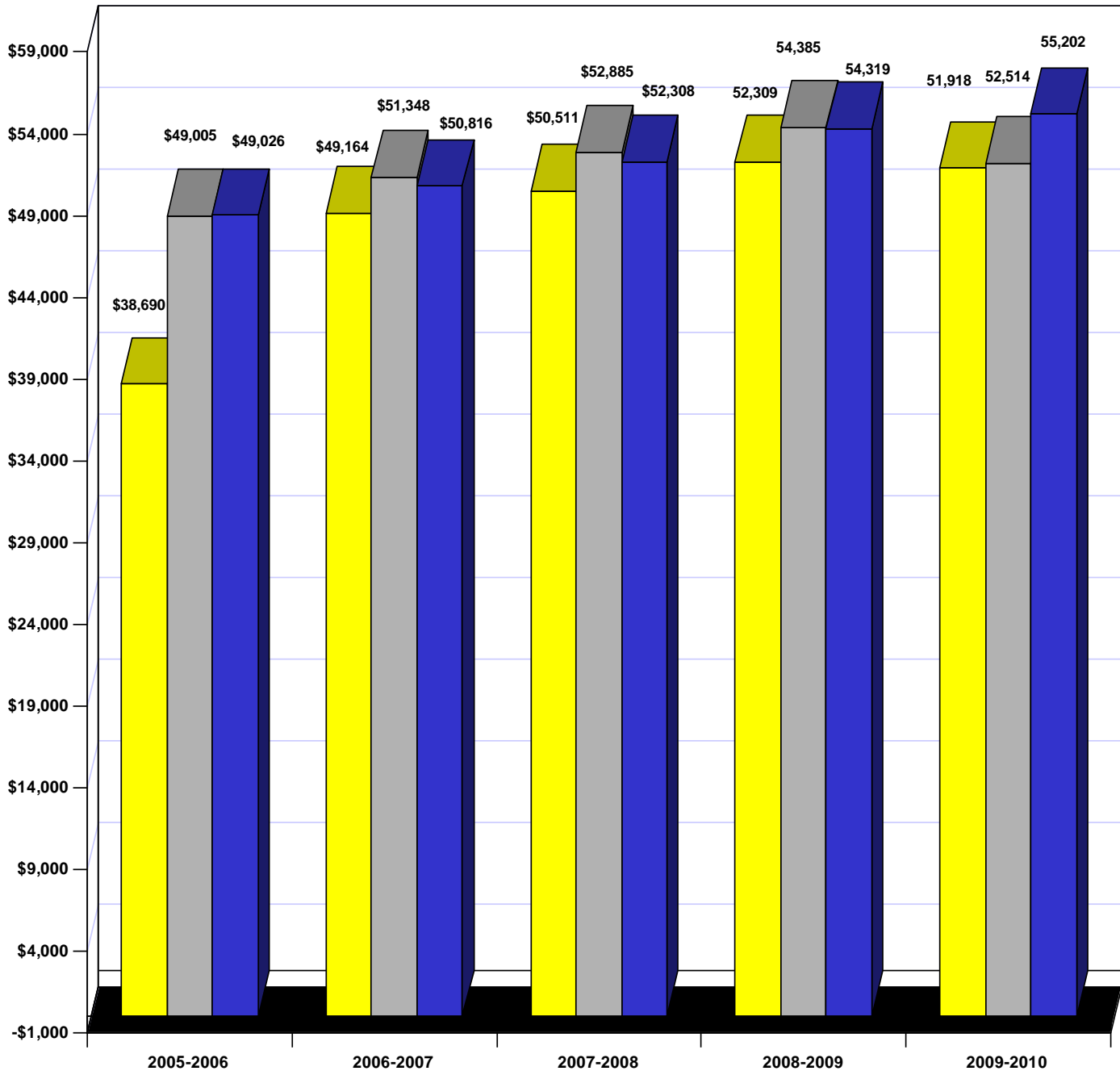


Source: VEA Salary Schedules for Teachers, 2011-2012

Rankings are for teachers who hold a bachelor's degree.

132 School Divisions in Virginia  
(A lower ranking is preferred.)

# Comparison of Chesapeake's Average Teacher Salary to State and U. S. Averages 2005-2006 to 2009-2010



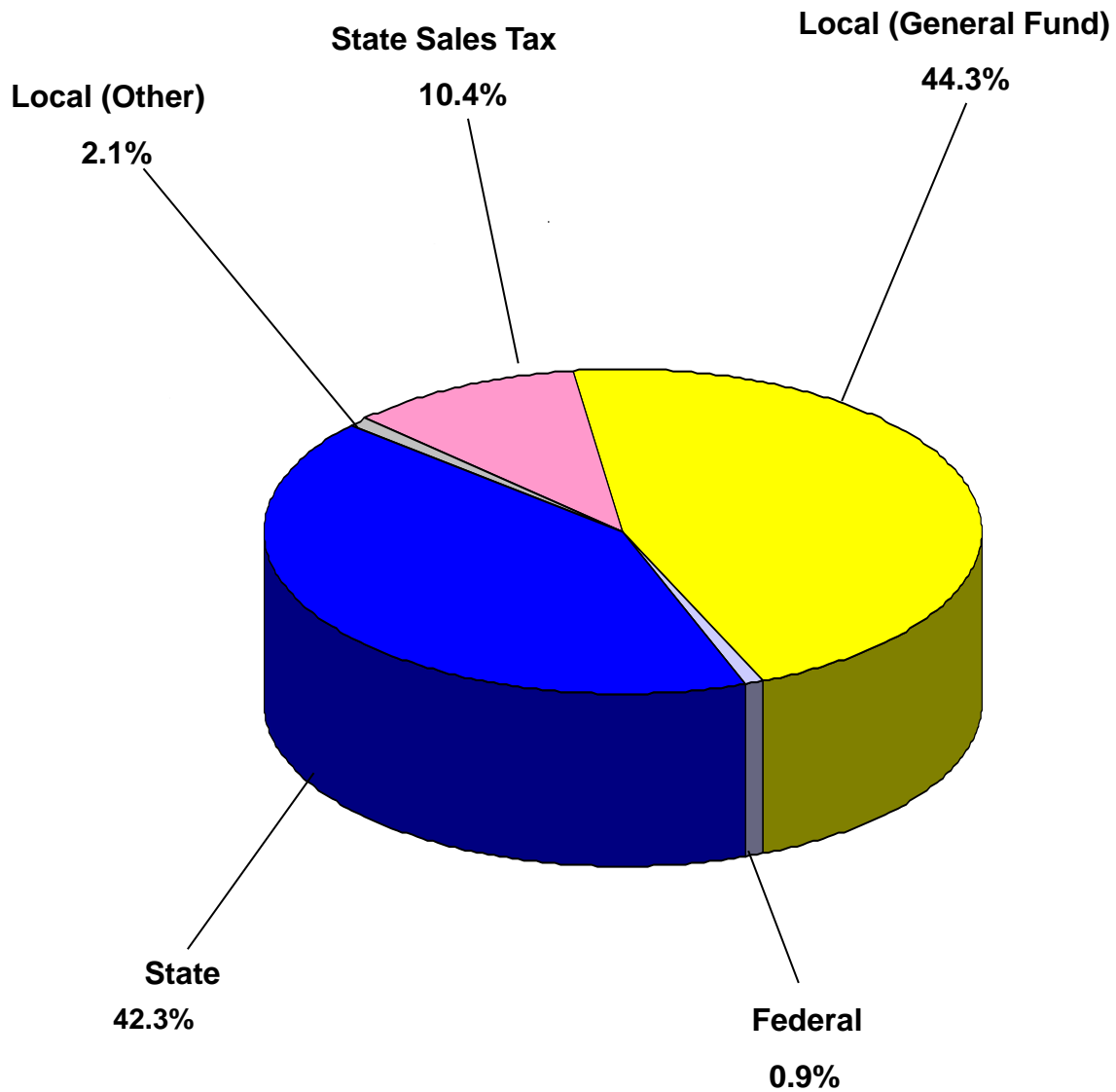
Source: 2009-2010 Superintendent's Annual Report for Virginia:

VA Dept. of Education, Budget Office

NEA "Rankings & Estimates" December 2010



# Summary of Revenue 2012-2013



**Total: \$376,802,014**

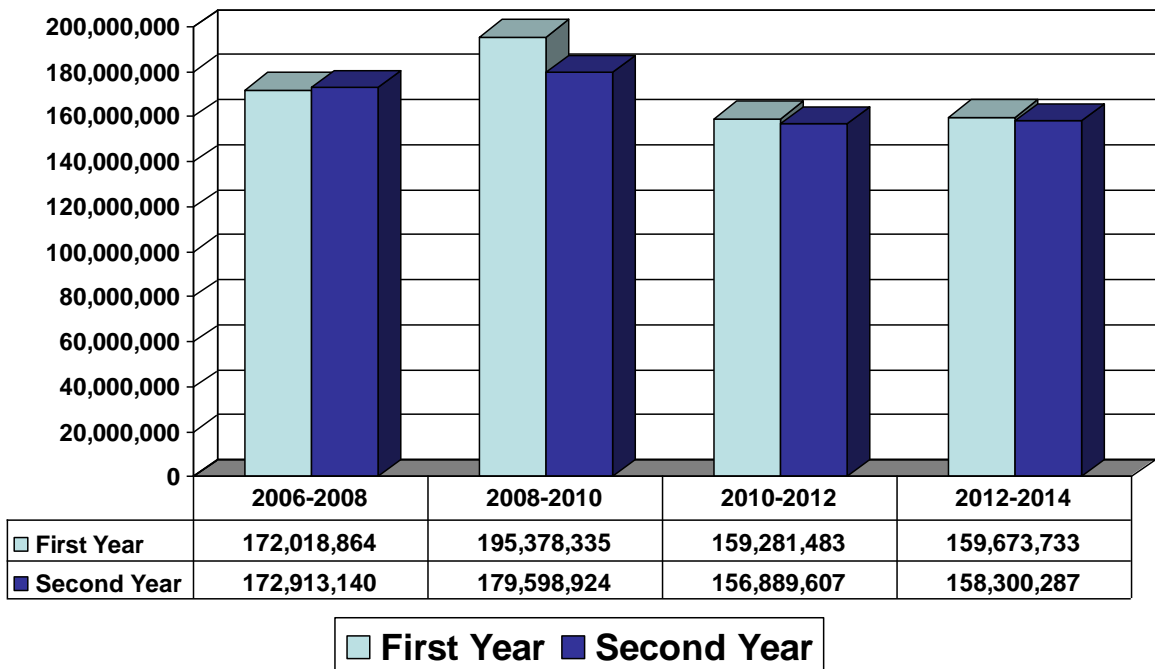


## FIVE YEAR HISTORY OF SOURCES OF REVENUE 2008-2009 TO 2012-2013

	<u>2008-2009 % Total</u>		<u>2009-2010 % Total</u>		<u>2010-2011 % Total</u>		<u>2011-2012 % Total</u>		<u>2012-2013 % Total</u>	
Federal	3,250,000	0.8%	3,000,000	0.8%	3,000,000	0.8%	3,000,000	0.8%	3,325,000	0.9%
State	195,378,335	45.6%	179,598,924	45.2%	159,281,483	43.2%	156,889,607	42.2%	159,673,733	42.3%
Sales Tax	42,321,424	9.9%	38,376,185	9.7%	36,554,242	9.9%	39,383,744	10.6%	39,021,114	10.4%
Local	187,732,949	43.8%	176,413,967	44.4%	169,509,203	46.0%	172,674,109	46.4%	174,782,167	46.4%
	<hr/>		<hr/>		<hr/>		<hr/>		<hr/>	
Total	428,682,708	100.0%	397,389,076	100.0%	368,344,928	100.0%	371,947,460	100.0%	376,802,014	100.0%

# Budgeted State Revenue by Biennium

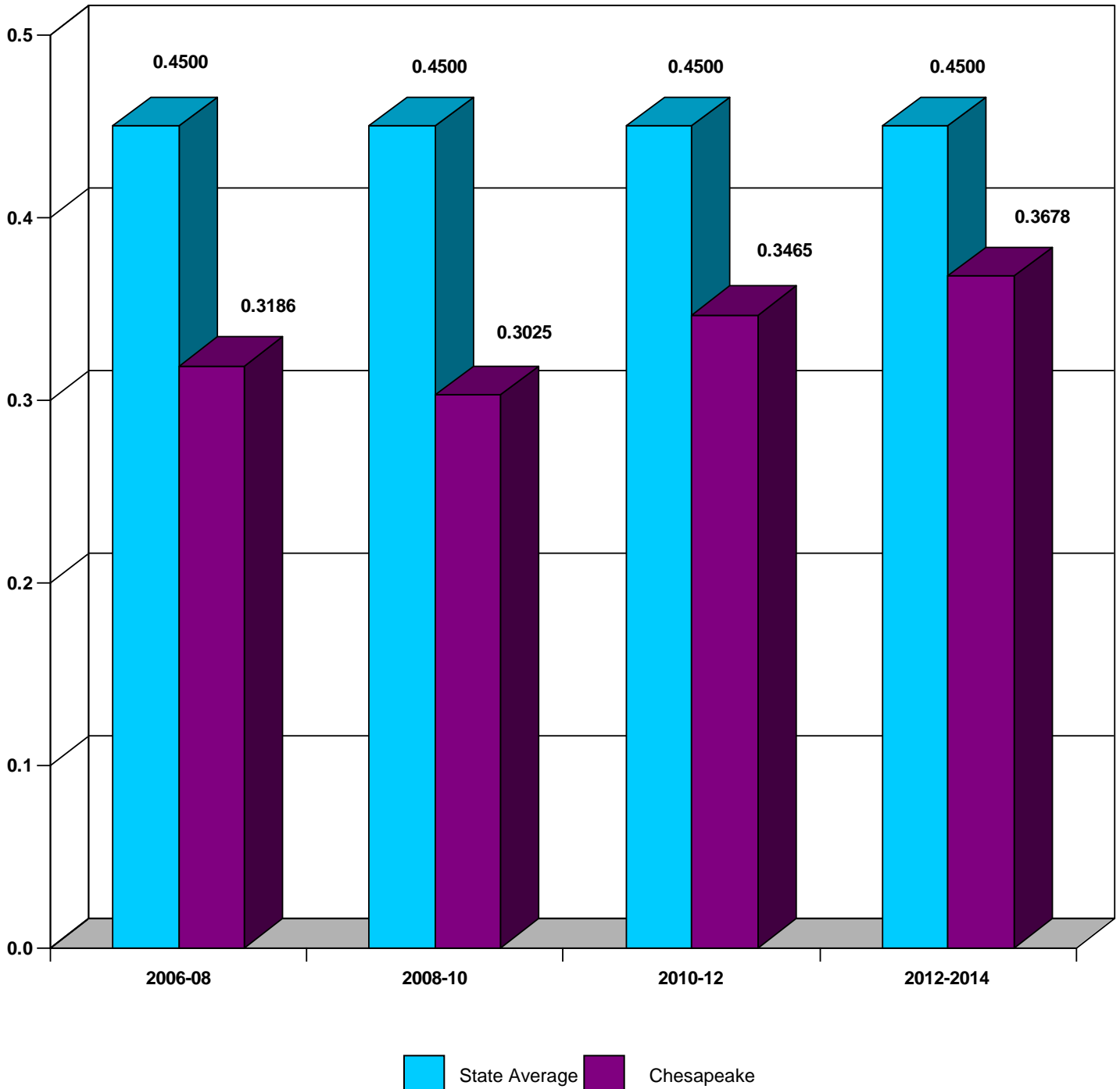
NOT INCLUDING SALES TAX



# Composite Index Comparison

## Chesapeake and Virginia State Average

### 2006-2008 to 2012-2014

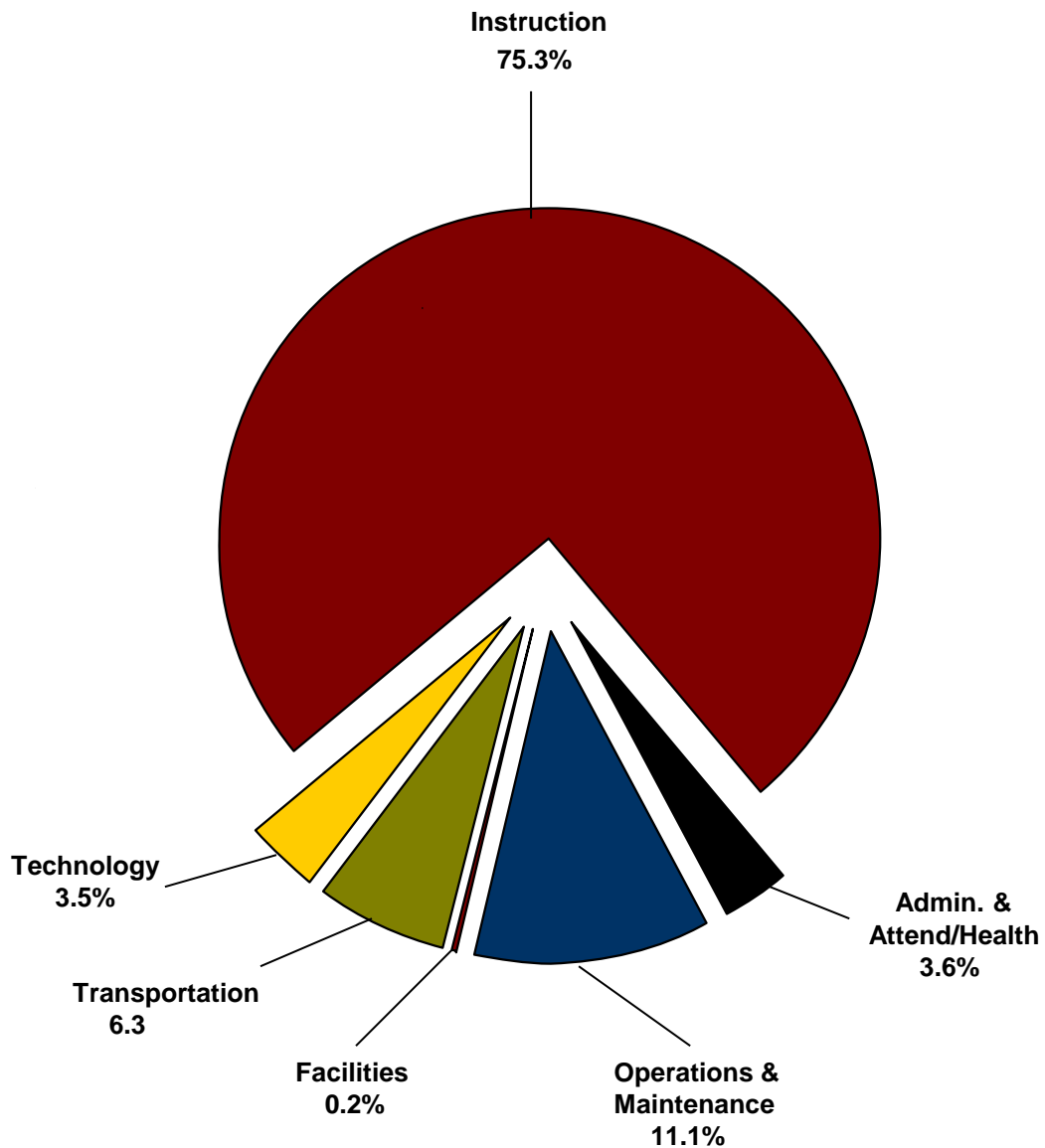


Source: Superintendent's Memo No. 306-11, Virginia Department of Education

## **What Will the 2012-2013 Budget Cost?**

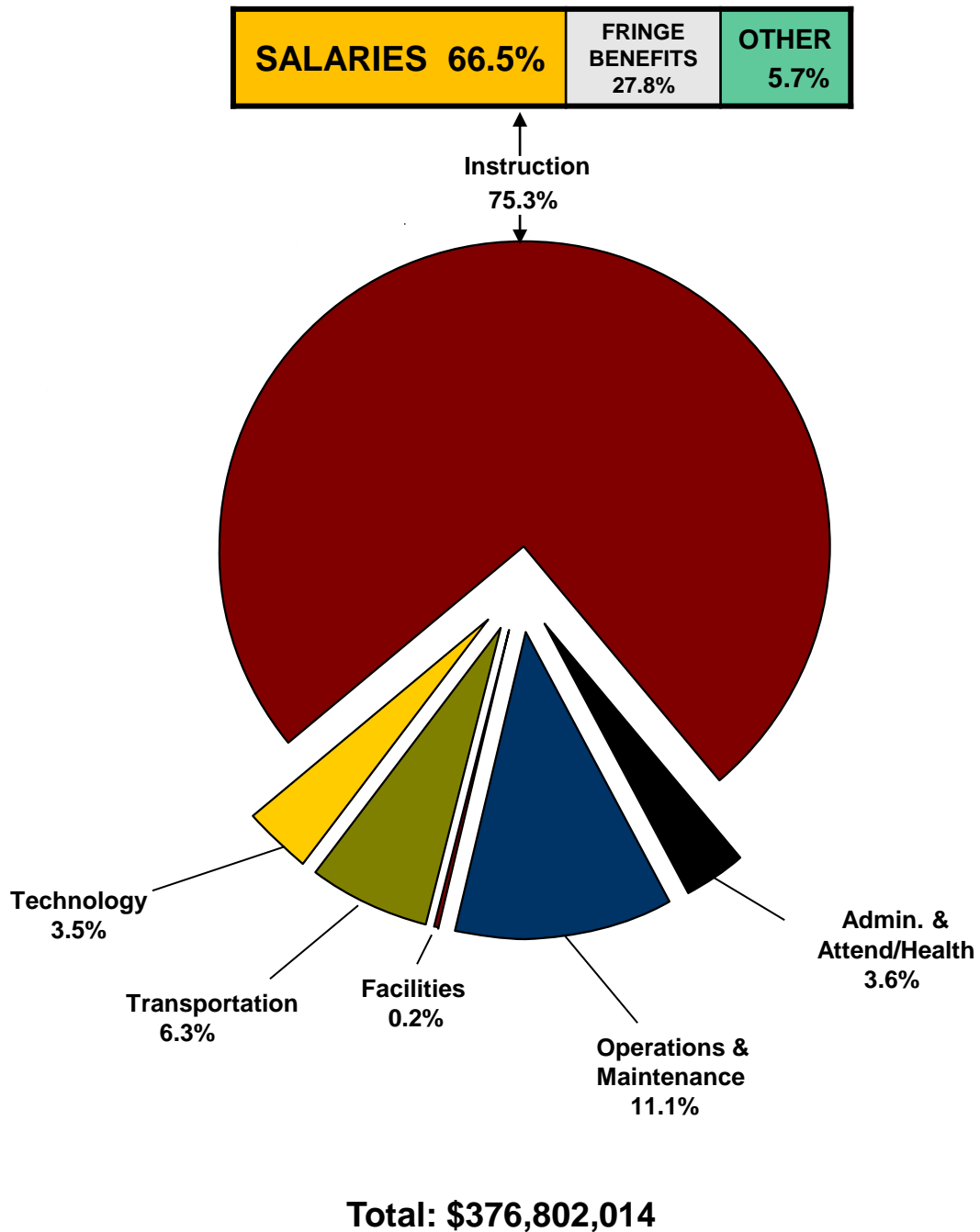
<b>Current Budget, 2011-2012</b>	<b>\$ 371,947,460</b>
<b>Approved Budget, 2012-2013</b>	<b>\$ 376,802,014</b>
<b>Increase</b>	<b>\$ 4,854,554</b>
<b>Percentage of Increase</b>	<b>1.3%</b>

# Summary of Expenditures by Function 2012-2013



**Total: \$376,802,014**

# Breakdown of Expenditures for Instruction 2012-2013



## **School Board Strategic Goals and the Proposed 2012-2013 Operating Budget**

### **➤ Positions and Employee Compensation**

- provides hold-harmless 3.35% average increase to offset mandated VRS member contribution shift to employees
- avoids layoffs, furloughs, and reduction in salary compensation to employees
- reduces positions for increased class size, enrollment loss, program changes, and changes to the administrative and central office
- use of remaining Education Jobs Fund to offset operating salaries

### **➤ School Board Strategic Goal – Ensure School Safety**

- continues Parent Alert System for emergency notification
- continues funding for repairs and maintenance of equipment
- continues CPR training for school security monitors and nurses
- funds maintenance and support for Lobby Guard school security system
- provides preventive maintenance for buses and vehicles
- continues annual repairs and services to insure school buildings are safe and comfortable for students and employees

### **➤ School Board Strategic Goal – Ensure Rigorous Educational Standards**

- provides for the second year of the Science and Medicine Academy
- continues the International Baccalaureate Program and Technology Academy
- continues the READ 180 program
- continues the Virginia Preschool Initiative
- continues advanced placement course offerings and payment of AP test fees for those on free and reduced meals
- continues to offer dual enrollment and helps with tuition for those on free and reduced meals

### **➤ School Board Strategic Goal – Evaluate Effectiveness and Efficiency**

- continues program evaluation effort
- continues funding for internal financial audits for all schools

➤ **School Board Strategic Goal – Optimize the Use of Human Resources and Ensure Effective Staff Development**

- provides training for improving student achievement, teacher classroom management, and literacy
- funds teacher training for academies
- funds cohorts for gifted education
- continues training for school integration technology specialists and IT staff
- continues to provide teacher training for READ 180 program
- continues to provide an employee assistance program
- continues to monitor vacancies as they occur

➤ **School Board Strategic Goal – Optimize the Use of Technology**

- provides software training to employees
- continues support and maintenance of the Scholastic Reading Inventory pre-assessment test
- supports and maintains technology for Science and Medicine Academy, Technology Academy, special programs, classroom instruction, and all departments and schools in the division
- provides for on-line learning software support and maintenance
- provides for media management system upgrades and maintenance

➤ **School Board Strategic Goal – Enhance Parental and Community Involvement**

- provides for continued updating of the CPS website to keep information about the division flowing to the community
- continues CPS television (WCPS) and radio (WFOS) stations to connect the community to school activities and provide media instruction to our students
- continues adult education classes for GED, ABE, “English for Speakers of Other Languages” (ESOL), and citizenship preparation
- provides for meetings with community leaders to share information about the division and its accomplishments
- provides clarifying information to news agencies

➤ **School Board Strategic Goal – Provide Optimal School Facilities**

- continues funding for custodial and building supply materials with some reductions
- continues energy conservation measures and participation in the National Energy program
- provides replacement tools for tradesmen and mechanics
- provides replacement stock for intercom boards



## **61 - INSTRUCTION**

### **100 - CLASSROOM INSTRUCTION SERVICES**

#### **PURPOSE:**

To support those activities directly related to the teaching of students in day school, summer school, and adult education programs.

#### **CURRENT SERVICES MAINTAINED:**

The primary service of the school system is to offer an accredited, comprehensive program for students in grades K-12. In addition to regular academic courses of study, the school system provides the following educational programs: Science and Medicine Academy where students can take elective courses in the sciences in addition to the core academic subjects; Technology Academy where in addition to core academic subjects, students take technology elective courses focusing on pre-engineering, information technology, and entrepreneurship; International Baccalaureate program for advanced study; special education (e.g., learning disabled (LD), speech, pre-school special education, hearing and visually impaired, occupational and physical therapy); remedial instruction in reading and mathematics; gifted and talented education; career and technical education at the middle and senior high levels; music instruction for instrumental and vocal performance; tutoring for students whose primary language is other than English; and science instruction at a fully operational planetarium. .

Two additional services are provided outside the regular school program: summer school and adult education courses. The summer school program provides courses from the regular academic program for students in grades 6-12. Elementary includes basic skills and special education classes.

The adult education program provides course offerings in Adult Basic Education (ABE), General Educational Development (GED) test preparation, English for Speakers of Other Languages (ESOL), and citizenship preparation. Additionally, ongoing assessments are provided to all students and counseling services are available to aid in long range planning.

#### **CATEGORIES FUNDED:**

The categories funded include teachers and support personnel (teacher assistants and substitute teachers); fringe benefits related to personnel (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., repair of instructional equipment, special education tuition, national certification exams, and required local matches for Virginia Preschool Program and the Governor's School ); other charges (association memberships, dues, and travel); materials and supplies (e.g., art supplies, science supplies, library books, textbooks); classroom furniture and equipment.

## 61 - INSTRUCTION

### 100 - CLASSROOM INSTRUCTION SERVICES

The MAJOR CHANGES are as follows:

11200	Net effect due to CPS hold-harmless 3.35% average increase for mandated VRS member contribution shift, one-time costs from FY 11/12 bonus, adjustments to program delivery (Family Life and PALS), increasing class sizes by 1, staffing effects from projected enrollment reduction, moving positions to Operating from grants due to reductions in grant funding, aligning rates for tutoring services, and reducing hours for part-time services such as tutoring and summer extended hours
11201	Eliminate special interest classes and reduce hours for non-GED classes
11202	Reduce elementary summer school sites by 2 and reduce hours for summer SOL testing and special education summer clinics
11203	Adjustment for current cost
11204	Net effect due to CPS hold-harmless 3.35% average increase for mandated VRS member contribution shift and one-time costs from FY 11/12 bonus
11400	Reduce tutor hours and testing proctors
11510	Net effect due to CPS hold-harmless 3.35% average increase for mandated VRS member contribution shift, one-time costs from FY 11/12 bonus, and reduction in summer school assistants and substitutes
16200	Reduce set aside for non-exempt coaching hourly rates and supplements for colleague teacher; eliminate supplements for Jubilee Pans director and computer repair
20000	Reduction due to spreading amount budgeted for payments due upon retirement or separation to other program areas in order to more accurately align for reporting purposes
21000	Impact of changes to salaries
22100	Net effect due to 3% reduction for the mandated VRS member contribution shift, increase in VRS rates for retirement and retiree health care credit, and FY 11/12 costs funded in Education Jobs Fund
23000	Net effect from FY 11/12 costs funded in State Fiscal Stabilization Fund and FY 12/13 costs partially funded by the balance in the Self Insurance fund
24000	Increase in Group Life Insurance rates
25000	Reduce hourly tuition assistance by half (\$50)
30000	Adjustment for actual cost and reduce repair for musical instruments, kilns, and equipment for science and technology education
30001	Adjustment for current cost of repairs to driver's education vehicles
30004	Net effect from increase in local match for Virginia Preschool Initiative, reduction in tuition fees to be paid to VBCPS, increase in charges for special education transportation services, and increase in tuition for Governor's Magnet School and Pendleton Child Care
30005	Reduce slots for Southeastern Cooperative Education Program (SECEP)
50000	Reduce conferences and workshops
60000	Reduce materials and supplies for instructional supervisors
60001	Decrease books on tape and director's supplies
60002	Adjustment for current cost

## 61 - INSTRUCTION

### 100 CLASSROOM INSTRUCTION SERVICES

<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>2011-2012 BUDGET</u>	<u>2012-2013 PROPOSED</u>	<u>INCREASE/ DECREASE</u>
11200	Salaries-Teachers, Day School	132,575,354	132,940,262	131,742,314	132,532,973	790,659
11201	Salaries-Teachers, Adult Education	262,023	186,837	263,333	146,357	-116,976
11202	Salaries-Teachers, Summer School	1,057,643	791,755	1,062,860	846,214	-216,646
11203	Salaries-Teachers, Substitutes	3,567,961	3,387,878	3,311,597	3,149,816	-161,781
11204	Salaries-Teachers, Preschool	1,586,757	1,680,056	1,651,507	1,765,439	113,932
11400	Salaries-Technical Services	1,064,158	1,398,244	1,809,312	1,484,451	-324,861
11510	Salaries-Teacher Assistants	11,972,050	12,125,119	12,786,793	12,680,724	-106,069
16200	Salary Supplements-Teachers	2,722,656	2,686,935	2,768,760	2,702,803	-65,957
20000	Fringe Benefits-Other	1,965,431	2,987,723	1,988,431	1,286,392	-702,039
21000	FICA Benefits	12,101,732	11,938,623	12,102,768	12,084,612	-18,156
22100	VRS Benefits	14,607,172	13,627,712	13,984,963	21,789,650	7,804,687
23000	Group Hospitalization	27,555,979	28,336,031	27,433,389	28,625,188	1,191,799
24000	Group Life Insurance	405,416	394,937	402,354	1,747,991	1,345,637
25000	Tuition Assistance	214,500	64,047	214,500	95,250	-119,250
30000	Purchased Services-Equipment Repairs	552,690	334,578	560,890	537,340	-23,550
30001	Purchased Services-Vehicle Repairs - Driver Education	3,988	1,567	4,500	3,000	-1,500
30004	Purchased Services-Other	2,170,716	2,675,859	2,310,464	2,428,460	117,996
30005	Purchased Services-Special Education	9,150,156	8,525,905	9,428,597	9,146,256	-282,341
50000	Other Charges	119,933	117,042	120,633	115,983	-4,650
60000	Elementary Instructional Supplies-Day School	350,115	307,210	352,115	350,915	-1,200
60001	Special Education Supplies-Day School	158,147	135,985	153,226	151,576	-1,650
60002	Career and Technical Education Supplies-Day School	382,190	333,239	382,190	378,531	-3,659

**61 - INSTRUCTION**  
**100 - CLASSROOM INSTRUCTION SERVICES**  
(continued)

60003	Decrease class supplies for reduced number of classes
60005	Adjustment for current cost
60006	Adjustment for current cost for non-performance classes
60007	Adjustment for current cost for supervisor supplies
60008	Adjustment for current cost for supervisor supplies
60009	Adjustment for current cost for supervisor supplies
60010	Adjustment for current cost for supervisor supplies
60011	Adjustment for current cost for supervisor supplies
60012	Adjustment for current cost for supervisor supplies; reduce elementary school panel mats purchased in 2011-12
60013	Adjustment for current cost for supervisor supplies
60015	Adjustment for current cost for supervisor supplies; reduce after school middle program supplies
60018	Eliminate supplies for Accelerated Reader; reduce collections at all schools
60020	Eliminate textbook adoption funding
60080	Adjustment for gallons used for driver's education vehicles
60090	Reduce Family Life booklets and promotional items for National Energy program
61000	Equipment less than \$5,000 each for CTE, Planetarium, Science & Medicine Academy and the International Baccalaureate program

**61 - INSTRUCTION**  
**100 - CLASSROOM INSTRUCTION SERVICES**

<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>2011-2012 BUDGET</u>	<u>2012-2013 BUDGET</u>	<u>INCREASE/ DECREASE</u>
60003	Adult Education Supplies	8,500	8,939	8,500	7,510	-990
60004	Summer School Supplies	68,075	56,795	64,075	64,075	0
60005	Driver Education Supplies	1,750	1,764	1,750	1,500	-250
60006	Secondary Instructional Supplies-Music	72,237	59,480	72,237	72,726	489
60007	Secondary Instructional Supplies-Art	75,097	69,731	73,697	74,987	1,290
60008	Secondary Instructional Supplies- Science	89,718	88,177	99,718	99,568	-150
60009	Secondary Instructional Supplies- Reading	33,092	29,754	33,092	32,942	-150
60010	Secondary Instructional Supplies- Language Arts	67,304	59,939	67,304	67,154	-150
60011	Secondary Instructional Supplies-Math	74,923	71,975	74,923	74,773	-150
60012	Secondary Instructional Supplies- Physical Ed	32,401	24,738	33,601	32,011	-1,590
60013	Secondary Instructional Supplies- Social Studies	59,543	36,727	59,698	59,548	-150
60014	Secondary Instructional Supplies- Foreign Language	21,615	19,817	21,615	21,615	0
90015	Secondary Instructional Supplies- Gifted & Talented	39,950	24,685	45,000	44,400	-600
60016	Classroom Supplies-Audio Visual	0	0	0	0	0
60018	Library Books	178,475	171,548	178,475	162,625	-15,850
60020	Textbooks	0	3,293,537	2,000,000	0	-2,000,000
60080	Driver Education-Fuel	55,090	24,668	47,000	26,660	-20,340
60090	Materials and Supplies - General	864,541	1,213,192	872,048	871,560	-488
61000	Non Capitalized Furniture/Equipment	0	0	62,078	29,668	-32,410
81000	Replacement-Instructional Equipment	0	46,080	0	0	0
81001	Replacement-Driver Education Vehicles	0	0	0	0	0
81003	Replacement-Furniture	0	129,815	0	0	0
82000	Additions-Equipment	0	686	0	0	0
82003	Additions-Furniture	0	119,814	0	0	0
	<b>TOTALS</b>	<b>226,289,078</b>	<b>230,529,405</b>	<b>228,650,307</b>	<b>235,793,243</b>	<b>7,142,936</b>

## 61 - INSTRUCTION

### 200 - INSTRUCTIONAL SUPPORT - STUDENT SERVICES

#### **PURPOSE:**

To provide support to the student outside of the classroom setting by providing professional guidance and social work services.

#### **CURRENT SERVICES MAINTAINED:**

Services include guidance services to students (e.g., counseling, appraisal, placement, and record maintenance); school social work services (e.g., social assessment for special education placement, child study team membership, and crisis intervention); and homebound instruction (instruction at home for students not attending school for medical reasons for an extended but temporary period).

#### **CATEGORIES FUNDED:**

Categories include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., repair of office equipment); other charges (e.g., conference registrations and travel); materials and supplies; replacement of equipment; and additions to equipment.

The MAJOR CHANGES are as follows:

11210	Adjustment for current hours for homebound instruction
11211	Net effect due to CPS hold-harmless 3.35% average increase for mandated VRS member contribution shift and one-time costs from FY 11/12 bonus
11300	Net effect due to CPS hold-harmless 3.35% average increase for mandated VRS member contribution shift and one-time costs from FY 11/12 bonus
11500	Net effect due to CPS hold-harmless 3.35% average increase for mandated VRS member contribution shift and FY 11/12 costs funded in State Fiscal Stabilization Fund
20000	Net effect from eliminating FY 11/12 Voluntary Retirement Incentive Program costs and distribution of retirement and separation payments from 61100 Classroom Instruction
21000	Impact of changes to salaries
22100	Net effect due to 3% reduction for the mandated VRS member contribution shift and increase in VRS rates for retirement and retiree health care credit
23000	Net effect from FY 11/12 costs funded in State Fiscal Stabilization Fund and FY 12/13 costs partially funded by the balance in the Self Insurance Fund
24000	Increase in Group Life Insurance rates
25000	Reduce per hour tuition assistance by \$50
30004	Reduce homebound contracted services

**61 - INSTRUCTION**  
**200 - INSTRUCTIONAL SUPPORT - STUDENT SERVICES**

<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>2011-2012 BUDGET</u>	<u>2012-2013 BUDGET</u>	<u>INCREASE/ DECREASE</u>
11210	Salaries-Homebound Instruction	156,706	692,334	157,490	287,010	129,520
11211	Salaries-Guidance Counselors	6,778,944	6,875,377	6,865,044	6,888,529	23,485
11300	Salaries-School Social Workers	429,095	449,613	439,371	434,505	-4,866
11500	Salaries-Clerks	269,183	256,300	274,500	275,034	534
20000	Fringe Benefits-Other	31,017	31,017	110,217	73,156	-37,061
21000	FICA Benefits	583,995	587,672	591,837	606,286	14,449
22100	VRS Benefits	704,079	698,124	866,456	1,092,939	226,483
23000	Group Hospitalization	1,138,057	1,138,057	1,308,764	1,228,764	-80,000
24000	Group Life Insurance	20,686	20,543	20,335	88,056	67,721
25000	Tuition Assistance	12,300	1,200	12,300	6,150	-6,150
30004	Purchased Services	156,900	60,318	156,700	148,232	-8,468
50000	Other Charges	13,187	12,489	13,187	13,187	0
60090	Materials and Supplies - General	21,211	20,561	21,211	21,211	0
81000	Replacement-Equipment	0	0	0	0	0
81003	Replacement - Furniture	0	0	0	0	0
82000	Additions-Equipment	0	0	0	0	0
82003	Additions-Furniture	0	0	0	0	0
	TOTALS	10,315,360	10,843,605	10,837,412	11,163,059	325,647

## 61 - INSTRUCTION

### 300 - INSTRUCTIONAL SUPPORT-STAFF SERVICES

**PURPOSE:**

To assist the classroom teacher in providing quality instruction to students.

**CURRENT SERVICES MAINTAINED:**

Services include supervision of instruction; curriculum development services; staff training services (e.g., in-service activities, tuition assistance); media center services; standardized testing and assessment services; student activity services; audio visual services (instructional films and audio visual equipment repair) and printing services.

**CATEGORIES FUNDED:**

Categories include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., repair of office equipment); other charges (e.g., conference registrations and travel); materials and supplies; equipment and furniture.

The MAJOR CHANGES are as follows:

11130	Net effect due to CPS hold-harmless 3.35% average increase for mandated VRS member contribution shift, FY 11/12 costs funded by State Fiscal Stabilization Fund, and FY 11/12 bonus
112021	All salaries moved in 2011-12 to primary line items (ex. summer school media specialists to 61300-11220)
11212	Net effect due to CPS hold-harmless 3.35% average increase for mandated VRS member contribution shift, FY 11/12 costs funded by State Fiscal Stabilization Fund, and FY 11/12 bonus
11220	Net effect due to CPS hold-harmless 3.35% average increase for mandated VRS member contribution shift, FY 11/12 bonus, and reduction in elementary summer school media specialists
113028	Increase in summer curriculum/instructional workshops
11400	Net effect due to CPS hold-harmless 3.35% average increase for mandated VRS member contribution shift, FY 11/12 costs funded by State Fiscal Stabilization Fund, FY 11/12 bonus, and reduction for vacancy
11500	Net effect due to CPS hold-harmless 3.35% average increase for mandated VRS member contribution shift, FY 11/12 costs funded by State Fiscal Stabilization Fund, FY 11/12 bonus, and reduction for vacancies
20000	Net effect from eliminating FY 11/12 Voluntary Retirement Incentive Program costs and distribution of retirement and separation payments from 61100 Classroom Instruction
21000	Impact of changes to salaries
22100	Net effect due to 3% reduction for the mandated VRS member contribution shift, increase in VRS rates for retirement and retiree health care credit, and FY 11/12 costs funded in Education Jobs Fund
23000	FY 12/13 costs partially funded by the balance in the Self Insurance Fund
24000	Increase in Group Life rates
25000	Reduce per hour tuition assistance by \$50
30000	Reduce print shop equipment repair contracts
30004	Reduce tuition for gifted cohorts; Science and Medicine Academy training; and recertification for school plant personnel



**61 - INSTRUCTION**  
**300 - INSTRUCTIONAL SUPPORT - STAFF SERVICES**

<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>2011-2012 BUDGET</u>	<u>2012-2013 BUDGET</u>	<u>INCREASE/ DECREASE</u>
11130	Salaries-Instructional Administration	1,035,482	856,684	783,574	821,427	37,853
112021	Salaries-Other Summer School	84,808	63,712	0	0	0
11212	Salaries-Other Instructional Support	4,566,800	4,244,649	3,646,819	4,235,473	588,654
11220	Salaries-Media Specialists	3,265,666	3,384,190	3,382,508	3,420,235	37,727
113028	In-Service Training	185,561	92,274	193,849	211,060	17,211
11400	Salaries-Technical Services	1,254,679	1,102,083	1,210,938	1,256,244	45,306
11500	Salaries-Clerks	2,575,449	2,656,613	2,534,559	2,580,625	46,066
20000	Fringe Benefits-Other	92,445	92,445	260,145	190,119	-70,026
21000	FICA Benefits	993,057	935,364	899,046	965,303	66,257
22100	VRS Benefits	1,196,035	1,117,623	1,303,180	1,725,270	422,090
23000	Group Hospitalization	2,639,715	2,639,715	2,947,011	2,763,761	-183,250
24000	Group Life Insurance	33,869	20,943	30,070	139,830	109,760
25000	Tuition Assistance	4,425	2,100	4,425	2,250	-2,175
30000	Purchased Services-Equipment Repairs	178,685	84,588	197,551	197,139	-412
30004	Purchased Services-Other	259,555	177,520	265,230	196,987	-68,243

**61 - INSTRUCTION**  
**300 - INSTRUCTIONAL SUPPORT-STAFF SERVICES**  
(continued)

<b>50000</b>	<b>Reduce academy summer training</b>
<b>60018</b>	<b>Reduce supervisor supplies</b>
<b>60026</b>	<b>Increase in print shop supplies for clip art</b>
<b>60028</b>	<b>Increase in AV maintenance</b>
<b>60090</b>	<b>Reduce academy supplies, stationary and office supplies, and staff development supplies</b>
<b>61000</b>	<b>Eliminate replacement office equipment</b>
<b>81000</b>	<b>Eliminate ERC replacement equipment and emergency replacement stock</b>

**61 - INSTRUCTION**  
**300 - INSTRUCTIONAL SUPPORT - STAFF SERVICES**

<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>2011-2012 BUDGET</u>	<u>2012-2013 BUDGET</u>	<u>INCREASE/ DECREASE</u>
50000	Other Charges	77,589	83,343	83,141	63,110	-20,031
60018	Library Supplies	46,332	40,321	46,332	46,182	-150
60026	Print Shop Supplies	227,021	499,291	227,021	227,421	400
60028	ERC Supplies	64,730	57,569	75,650	75,750	100
60090	Materials and Supplies - General	119,235	89,460	132,144	108,562	-23,582
61000	Non-Capitalized Equipment/Furniture	0	0	500	0	-500
81000	Replacement-Equipment	0	5,863	5,000	0	-5,000
81001	Replacement-Service Vehicles	0	0	0	0	0
81003	Replacement-Furniture	0	0	0	0	0
82000	Additions-Equipment	0	5,284	0	0	0
82001	Additions-Service Vehicles	0	0	0	0	0
82003	Additions-Furniture	0	0	0	0	0
	TOTALS	18,901,138	18,251,634	18,228,693	19,226,748	998,055

## 61 - INSTRUCTION

### 400 - OFFICE OF THE PRINCIPAL SERVICES

#### **PURPOSE:**

To fund the office of the principal, which provides instructional leadership and management support for the day-to-day operation of the school.

#### **CURRENT SERVICES MAINTAINED:**

Services include the direct instructional and administrative leadership of each school:

- a. Instruction - supervision and evaluation of classroom instruction and guidance services; school-based staff development for teachers.
- b. Health and safety of students - supervision of student activities (athletics, extracurricular and social events); day-to-day supervision of nursing, cafeteria, and transportation services.
- c. Administration - fiscal management (internal accounts management and budget preparation), personnel management (supervision and evaluation of support personnel), and school plant management (operation of the physical plant).

#### **CATEGORIES FUNDED:**

Categories include personnel (principals, assistant principals, secretaries); fringe benefits (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., repair of office equipment); other charges (e.g., conference registrations and travel); materials and supplies; and replacement of and additions to equipment and furniture.

The MAJOR CHANGES are as follows:

11260	Net effect due to CPS hold-harmless 3.35% average increase for mandated VRS member contribution shift, FY 11/12 costs funded by State Fiscal Stabilization Fund, FY 11/12 bonus, and a portion of FY 12/13 costs to be funded by the Education Jobs Fund
11500	Net effect due to CPS hold-harmless 3.35% average increase for mandated VRS member contribution shift, FY 11/12 costs funded by State Fiscal Stabilization Fund, FY 11/12 bonus, and reductions to costs for summer school and temporary clerical assistance
20000	Net effect from eliminating FY 11/12 Voluntary Retirement Incentive Program costs and distribution of retirement and separation payments from 61100 Classroom Instruction
21000	Impact of changes to salaries
22100	Net effect due to 3% reduction for the mandated VRS member contribution shift, increase in VRS rates for retirement and retiree health care credit, and a portion of FY 12/13 costs to be funded by the Education Jobs Fund
23000	Reduction reflects costs to be paid by the Education Jobs Fund and FY 12/13 costs partially funded by the balance in the Self Insurance Fund
24000	Increase in Group Life Insurance rates and move portion of rate increase to Education Jobs Fund
25000	Reduce per hour assistance by \$50
30000	Decrease repair contracts for office small equipment
60090	Decrease accounts supplies
81000	Add back lease purchase payment for network copiers

# 61 - INSTRUCTION

## 400 - OFFICE OF THE PRINCIPAL SERVICES

<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>2011-2012 BUDGET</u>	<u>2012-2013 BUDGET</u>	<u>INCREASE/ DECREASE</u>
11260	Salaries-Principals	11,432,404	11,644,048	10,623,724	8,561,329	-2,062,395
11500	Salaries-Clerks	4,478,750	4,492,752	4,394,539	4,552,125	157,586
20000	Fringe Benefits-Other	63,116	63,116	199,823	154,396	-45,427
21000	FICA Benefits	1,217,204	1,208,684	1,148,897	794,546	-354,351
22100	VRS Benefits	1,496,576	1,496,923	1,738,489	1,406,403	-332,086
23000	Group Hospitalization	2,516,014	2,516,014	2,695,499	1,743,648	-951,851
24000	Group Life Insurance	43,971	43,993	40,803	120,115	79,312
25000	Tuition Assistance	11,400	2,100	11,400	5,700	-5,700
30000	Purchased Services	7,560	3,378	7,410	5,000	-2,410
30004	Purchased Services-Other	0	0	0	0	0
50000	Other Charges	40,185	23,073	40,185	40,185	0
60090	Materials and Supplies - General	11,850	7,398	11,850	9,825	-2,025
61000	Non Capitalized Furniture/Equipment	0	0	0	0	0
81000	Replacement-Equipment	0	0	0	191,279	191,279
81003	Replacement-Furniture	0	0	0	0	0
82000	Additions-Equipment	0	0	0	0	0
82003	Additions-Furniture	0	0	0	0	0
	<b>TOTALS</b>	<b>21,319,030</b>	<b>21,501,479</b>	<b>20,912,619</b>	<b>17,584,551</b>	<b>-3,328,068</b>

## 62 - ADMINISTRATION ATTENDANCE/HEALTH SERVICES

### 100 - ADMINISTRATION SERVICES

#### PURPOSE:

To support the non-instructional activities related to the general leadership, regulation, and management of the school system.

#### CURRENT SERVICES MAINTAINED:

Activities include the policy-making functions of the School Board and the general administrative supervision by the superintendent and his staff. Also included are the departments of accounting, budget, purchasing, and risk management, which administer the fiscal responsibilities of the school system. The department of human resources provides services including the recruiting and hiring of employees, and administration of leave. The planning department performs long range planning taking into consideration conditions in the community and trends that will affect the school system.

#### CATEGORIES FUNDED:

Categories include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., legal fees); other charges (e.g., association memberships, dues, and conference registrations); materials and supplies; and additions to equipment.

The MAJOR CHANGES are as follows:

11120	FY 11/12 costs funded in State Fiscal Stabilization Fund
11130	Net effect due to CPS hold-harmless 3.35% average increase for mandated VRS member contribution shift, FY 11/12 costs funded in State Fiscal Stabilization Fund, and one-time costs from FY 11/12 bonus
113002	Net effect due to CPS hold-harmless 3.35% average increase for mandated VRS member contribution shift, FY 11/12 costs funded in State Fiscal Stabilization Fund, and one-time costs from FY 11/12 bonus
11500	Net effect due to CPS hold-harmless 3.35% average increase for mandated VRS member contribution shift, FY 11/12 costs funded in State Fiscal Stabilization Fund, one-time costs from FY 11/12 bonus, and reductions in temporary assistance and overtime
20000	Increase from distribution of retirement and separation payments from 61100 Classroom Instruction
21000	Impact of changes to salaries
22100	Net effect due to 3% reduction for the mandated VRS member contribution shift and increase in VRS rates for retirement and retiree health care credit
24000	Increase in Group Life Insurance rates
25000	Reduce per hour tuition assistance by \$50
30000	Reduce office equipment repair
30004	Adjust costs for advertisements, fingerprinting of new employees, hosting, and costs for the Southern Association District Visiting Committee which is evaluating in 2011-12; wellness activities moved to "Self Insurance Fund"
50000	Reduce registrations for conferences
58000	Reduce contingencies
60090	Reduce office and general supplies

**62 - ADMINISTRATION ATTENDANCE/HEALTH SERVICES**  
**100 - ADMINISTRATION SERVICES**

<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>2011-2012 BUDGET</u>	<u>2012-2013 BUDGET</u>	<u>INCREASE/ DECREASE</u>
11110	School Board Members	109,000	109,000	109,000	109,000	0
11120	Salary-Superintendent	224,986	167,804	163,522	170,850	7,328
11130	Salaries-Administration	1,053,032	968,624	958,952	1,177,351	218,399
113002	Salaries-Other Administration, Support	2,111,462	2,098,497	1,730,241	1,881,630	151,389
11500	Salaries-Clerks	1,581,311	1,561,152	1,533,015	1,702,874	169,859
20000	Fringe Benefits-Other	53,441	53,441	53,441	82,535	29,094
21000	FICA Benefits	388,605	358,942	347,926	389,497	41,571
22100	VRS Benefits	463,447	442,571	505,537	715,925	210,388
23000	Group Hospitalization	659,723	659,723	758,682	758,682	0
24000	Group Life Insurance	13,617	13,009	11,864	57,682	45,818
25000	Tuition Assistance	8,100	5,100	8,100	4,050	-4,050
30000	Purchased Services-Equipment Repairs	21,550	2,936	21,550	20,500	-1,050
30002	Purchased Services-Legal Fees	154,000	350,727	154,000	154,000	0
30003	Purchased Services-Audit Fees	117,131	117,881	119,306	119,306	0
30004	Purchased Services-Other	312,358	379,510	324,358	231,585	-92,773
50000	Other Charges	171,270	90,327	171,893	147,681	-24,212
58000	Contingencies	80,000	0	80,000	57,074	-22,926
60090	Materials and Supplies - General	87,322	55,570	79,320	65,733	-13,587
81000	Replacement-Equipment	0	0	0	0	0
81003	Replacement-Furniture	0	0	0	0	0
82000	Additions-Equipment	0	30,563	0	0	0
82003	Additions-Furniture	0	2,095	0	0	0
	<b>TOTALS</b>	<b>7,610,355</b>	<b>7,467,472</b>	<b>7,130,707</b>	<b>7,845,955</b>	<b>715,248</b>

## 62 - ADMINISTRATION ATTENDANCE/HEALTH SERVICES

### 200 - ATTENDANCE AND HEALTH SERVICES

#### **PURPOSE:**

To assist children in adjusting to the social and learning environment of the classroom and in maintaining physical and mental health.

#### **CURRENT SERVICES MAINTAINED:**

Services supported include nursing services, psychological services, educational diagnostic services, and attendance services.

#### **CATEGORIES FUNDED:**

Categories include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., medical exams for special education); other charges (e.g., travel and conference registrations); materials and supplies (e.g., medical supplies and testing materials); and replacement and additional equipment.

The MAJOR CHANGES are as follows:

11310	Net effect due to CPS hold-harmless 3.35% average increase for mandated VRS member contribution shift, FY 11/12 costs funded in State Fiscal Stabilization Fund, and one-time costs from FY 11/12 bonus
11320	Net effect due to CPS hold-harmless 3.35% average increase for mandated VRS member contribution shift, FY 11/12 costs funded in State Fiscal Stabilization Fund , and one-time costs from FY 11/12 bonus
11500	Net effect due to CPS hold-harmless 3.35% average increase for mandated VRS member contribution shift, FY 11/12 costs funded in State Fiscal Stabilization Fund, and one-time costs from FY 11/12 bonus
20000	Increase from distribution of retirement and separation payments from 61100 Classroom Instruction
21000	Impact of changes to salaries
22100	Net effect due to 3% reduction for the mandated VRS member contribution shift and increase in VRS rates for retirement and retiree health care credit
24000	Increase in Group Life Insurance rates
25000	Reduce per hour tuition assistance by \$50
30000	Adjustment for current costs to repair health services equipment
30004	Increase due to cost for contracted "one to one" and "door to door" nursing services



**62 - ADMINISTRATION ATTENDANCE/HEALTH  
200 - ATTENDANCE AND HEALTH SERVICES**

<b><u>ACCOUNT</u></b>	<b><u>DESCRIPTION</u></b>	<b><u>2010-2011 BUDGET</u></b>	<b><u>2010-2011 ACTUALS</u></b>	<b><u>2011-2012 BUDGET</u></b>	<b><u>2012-2013 BUDGET</u></b>	<b><u>INCREASE/ DECREASE</u></b>
11310	Salaries-Nurses	1,884,457	1,852,025	1,919,165	1,926,408	7,243
11320	Salaries-Diagnostic Services	929,004	926,944	949,025	961,554	12,529
11500	Salaries-Clerks	661,332	654,822	650,091	640,444	-9,647
20000	Fringe Benefits-Other	14,474	14,474	14,474	46,605	32,131
21000	FICA Benefits	265,822	257,758	269,148	272,269	3,121
22100	VRS Benefits	312,141	304,141	385,840	493,391	107,551
23000	Group Hospitalization	692,714	692,714	796,622	796,622	0
24000	Group Life Insurance	9,170	8,988	9,055	39,752	30,697
25000	Tuition Assistance	13,800	5,384	13,800	6,900	-6,900
30000	Purchased Services-Equipment Repair	2,520	3,406	2,520	5,000	2,480
30004	Purchased Services-Health & Diagnostics	419,391	319,498	393,770	452,561	58,791
50000	Other Charges	21,500	16,932	25,908	25,908	0
60090	Materials and Supplies - General	53,018	51,618	54,018	54,018	0
61000	Non Capitalized Furniture/Equipment	0	0	0	0	0
81000	Replacement-Equipment	0	965	0	0	0
81003	Replacement-Furniture	0	0	0	0	0
82000	Additions-Equipment	0	0	0	0	0
82003	Additions-Furniture	0	0	0	0	0
	<b>TOTALS</b>	<b>5,279,343</b>	<b>5,109,669</b>	<b>5,483,436</b>	<b>5,721,432</b>	<b>237,996</b>

## 63 - PUPIL TRANSPORTATION

### 100 - PUPIL TRANSPORTATION SERVICES

#### PURPOSE:

To support the activities related to the transportation of students.

#### CURRENT SERVICES MAINTAINED:

Activities include the following transportation services: students to and from school on a daily basis; secondary athletic teams; bands and choruses; planetarium field trips; elementary field trips, and selected special education field trips. This section also provides for the cost of gasoline, oil, tires, and the general maintenance of buses.

#### CATEGORIES FUNDED:

Categories include personnel (supervisors, bus drivers, mechanics, monitors, secretaries); fringe benefits (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., vehicle and equipment repair); other charges (e.g., conference registrations and travel); materials and supplies (e.g., repair parts and vehicle fuels); insurance for buses; replacement of equipment/buses; and additional equipment/buses.

The MAJOR CHANGES are as follows:

11130	Net effect due to CPS hold-harmless 3.35% average increase for mandated VRS member contribution shift, FY 11/12 costs funded in State Fiscal Stabilization Fund, and one-time costs from FY 11/12 bonus
11500	Net effect due to CPS hold-harmless 3.35% average increase for mandated VRS member contribution shift, FY 11/12 costs funded in State Fiscal Stabilization Fund, and one-time costs from FY 11/12 bonus
11610	Net effect due to CPS hold-harmless 3.35% average increase for mandated VRS member contribution shift, FY 11/12 costs funded in State Fiscal Stabilization Fund, one-time costs from FY 11/12 bonus, and reduction in overtime
11700	Net effect due to CPS hold-harmless 3.35% average increase for mandated VRS member contribution shift, one-time costs from FY 11/12 bonus, and reductions in substitutes, extra runs, training and summer school
11701	Net effect due to CPS hold-harmless 3.35% average increase for mandated VRS member contribution shift, FY 11/12 costs funded in State Fiscal Stabilization Fund, and one-time costs from FY 11/12 bonus
11910	Net effect due to CPS hold-harmless 3.35% average increase for mandated VRS member contribution shift, FY 11/12 costs funded in State Fiscal Stabilization Fund, one-time costs from FY 11/12 bonus, and reductions to summer school
20000	Increase from distribution of retirement and separation payments from 61100 Classroom Instruction
21000	Impact of changes to salaries
22100	Net effect due to 3% reduction for the mandated VRS member contribution shift and Increase in VRS rates for retirement and retiree health care credit
23000	FY 12/13 costs partially funded by balance in the Self Insurance Fund
24000	Increase in Group Life Insurance rates
25000	Reduce number of courses to upgrade skills
30000	Adjustment for current cost
30001	Adjustment for current cost
50000	Reduce registrations for job training
60080	Adjustment for gallons used
60090	Adjustment for current cost of general supplies
60091	Reduce general repair materials for bus maintenance
81002	Actual FY 11/12 lease payments for bus replacements less than estimated
82002	Actual FY 11/12 lease payments for additional bus purchases less than estimated

**63 - PUPIL TRANSPORTATION**  
**100 - PUPIL TRANSPORTATION SERVICES**

<b><u>ACCOUNT</u></b>	<b><u>DESCRIPTION</u></b>	<b>2010-2011 <u>BUDGET</u></b>	<b>2010-2011 <u>ACTUALS</u></b>	<b>2011-2012 <u>BUDGET</u></b>	<b>2012-2013 <u>BUDGET</u></b>	<b>INCREASE/ <u>DECREASE</u></b>
11130	Salaries-Transportation Supervision	433,623	434,210	395,061	439,361	44,300
11500	Salaries-Clerks	464,421	443,574	417,432	441,109	23,677
11610	Salaries-Mechanics	985,437	1,095,700	1,014,487	1,052,243	37,756
11700	Salaries-Bus Drivers	7,890,180	7,657,438	8,248,181	7,658,772	-589,409
11701	Salaries-Other Transportation Services	91,612	80,507	79,439	85,646	6,207
11910	Salaries-Bus Assistants	976,570	1,192,393	1,057,374	984,495	-72,879
20000	Fringe Benefits-Other	436,768	436,768	436,768	627,641	190,873
21000	FICA Benefits	829,401	793,145	857,716	829,556	-28,160
22100	VRS Benefits	1,214,798	1,195,904	1,265,135	1,203,430	-61,705
23000	Group Hospitalization	4,503,692	4,503,692	5,179,247	4,773,247	-406,000
24000	Group Life Insurance	23,502	23,994	23,982	105,804	81,822
25000	Tuition Assistance	750	600	750	375	-375
30000	Purchased Services-Equipment Repair	20,050	19,822	17,050	7,500	-9,550
30001	Purchased Services-Vehicle Repair/Other	97,250	601,883	116,750	133,250	16,500
50000	Other Charges	1,250	927	1,250	0	-1,250
53003	Insurance-Buses	466,316	382,519	466,316	466,316	0
60080	Vehicle Fuels	2,417,801	2,299,794	2,344,777	2,513,708	168,931
60090	Other Operating Supplies	4,500	3,636	6,000	5,500	-500
60091	Materials and Supplies - General	510,050	917,549	556,500	546,500	-10,000
81000	Replacement-Equipment	0	0	0	0	0
81001	Replacement-Service Vehicles	0	0	0	0	0
81002	Replacement-Buses	1,355,329	1,993,429	1,858,891	1,725,683	-133,208
82000	Additions-Equipment	0	0	0	0	0
82001	Additions-Service Vehicles	0	0	0	0	0
82002	Additions-Buses	35,010	35,010	108,702	90,715	-17,987
	<b>TOTALS</b>	<b>22,758,310</b>	<b>24,112,494</b>	<b>24,451,808</b>	<b>23,690,851</b>	<b>-760,957</b>

## 64 - OPERATIONS MAINTENANCE

### 100 - OPERATION AND MAINTENANCE SERVICES

#### **PURPOSE:**

To maintain school buildings, service vehicles, and equipment in operating order and to provide for the warehousing and delivery of maintenance and school supplies.

#### **CURRENT SERVICES MAINTAINED:**

Services include: custodians for fifty-seven buildings; groundskeepers to maintain school grounds; administrative supervisors; warehousing for furniture, custodial, maintenance, and school supplies; delivery service for furniture, custodial, and school supplies; repair of buildings (both contractual and in-house maintenance); repair of equipment (service vehicles, grounds and custodial equipment); develop, implement, and monitor energy conservation methods for all buildings.

#### **CATEGORIES FUNDED:**

Categories include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., electricity, sewer and water services, fuel oil, postal services, and telephone services); other charges (e.g., rental of equipment, conference registrations, and travel); materials and supplies (e.g., repair parts, custodial supplies, and buildings/grounds supplies); replacement of equipment/furniture; and additions to equipment/furniture.

The MAJOR CHANGES are as follows:

11130	Net effect due to CPS hold-harmless 3.35% average increase for mandated VRS member contribution shift, FY 11/12 costs funded in State Fiscal Stabilization Fund, and one-time costs from FY 11/12 bonus
113002	Net effect due to CPS hold-harmless 3.35% average increase for mandated VRS member contribution shift, FY 11/12 costs funded in State Fiscal Stabilization Fund, and one-time costs from FY 11/12 bonus
11420	Net effect due to CPS hold-harmless 3.35% average increase for mandated VRS member contribution shift, FY 11/12 costs funded in State Fiscal Stabilization Fund, one-time costs from FY 11/12 bonus, and reduction in summer school security due to reduction in number of sites
11500	Net effect due to CPS hold-harmless 3.35% average increase for mandated VRS member contribution shift, FY 11/12 costs funded in State Fiscal Stabilization Fund, and one-time costs from FY 11/12 bonus
11600	Net effect due to CPS hold-harmless 3.35% average increase for mandated VRS member contribution shift, FY 11/12 costs funded in State Fiscal Stabilization Fund, one-time costs from FY 11/12 bonus, and reductions to overtime and summer workers
11800	Net effect due to CPS hold-harmless 3.35% average increase for mandated VRS member contribution shift, FY 11/12 costs funded in State Fiscal Stabilization Fund, and one-time costs from FY 11/12 bonus
11900	Net effect due to CPS hold-harmless 3.35% average increase for mandated VRS member contribution shift, FY11/12 costs funded in State Fiscal Stabilization Fund, one-time costs from 2011-12 bonus, and reduction in summer school and overtime
11920	Net effect due to CPS hold-harmless 3.35% average increase for mandated VRS member contribution shift, FY11/12 costs funded in State Fiscal Stabilization Fund, one-time costs from 2011-12 bonus, and reduction in summer workers and overtime
20000	Increase from distribution of retirement and separation payments from 61100 Classroom Instruction
21000	Impact of change to salaries
22100	Net effect due to 3% reduction for the mandated VRS member contribution shift and increase in VRS and retiree health care credit rates
23000	FY 12/13 cost partially funded by balance in the Self Insurance Fund.
24000	Increase in Group Life Insurance rates
25000	Reduce number of courses to upgrade skills and reduce per hour tuition assistance \$50

**64 - OPERATIONS MAINTENANCE**  
**100 - OPERATION AND MAINTENANCE SERVICES**

<b><u>ACCOUNT</u></b>	<b><u>DESCRIPTION</u></b>	<b><u>2010-2011 BUDGET</u></b>	<b><u>2010-2011 ACTUALS</u></b>	<b><u>2011-2012 BUDGET</u></b>	<b><u>2012-2013 BUDGET</u></b>	<b><u>INCREASE/ DECREASE</u></b>
11130	Salaries-School Plant Supervision	257,600	263,735	242,797	273,595	30,798
113002	Salaries-Other Salaries	488,434	490,657	492,906	484,124	-8,782
11420	Salaries-Security Monitors	1,959,487	2,084,030	2,131,542	2,091,286	-40,256
11500	Salaries-Clerks	418,227	384,993	389,809	408,004	18,195
11600	Salaries-Tradesmen	3,302,407	3,182,133	3,166,670	3,360,525	193,855
11800	Salaries-Groundsmen	443,186	548,118	499,255	527,875	28,620
11900	Salaries-Custodial Personnel	9,181,989	8,529,066	8,879,711	8,601,545	-278,166
11920	Salaries-Delivery Personnel	432,731	381,628	387,227	380,993	-6,234
20000	Fringe Benefits-Other	395,445	395,445	395,445	637,729	242,284
21000	FICA Benefits	1,260,060	1,189,526	1,239,548	1,250,232	10,684
22100	VRS Benefits	2,013,890	1,894,012	2,010,095	2,066,137	56,042
23000	Group Hospitalization	4,156,024	4,156,024	4,779,428	4,399,428	-380,000
24000	Group Life Insurance	40,594	39,561	39,099	178,464	139,365
25000	Tuition Assistance	2,500	1,200	2,500	1,250	-1,250

**64 - OPERATIONS MAINTENANCE**  
**100 - OPERATION AND MAINTENANCE SERVICES**  
(continued)

<b>30000</b>	<b>Reduce facilities and small equipment repairs</b>
<b>30004</b>	<b>Reduce physicals; reduce police at meetings</b>
<b>30006</b>	<b>Reduce annual services, and emergency repairs</b>
<b>50000</b>	<b>Reduce cost of trucks rental</b>
<b>51000</b>	<b>Savings from conservation efforts and decreased consumption</b>
<b>51001</b>	<b>Rate increase and adjustment for current cost</b>
<b>51002</b>	<b>Adjustment for current cost</b>
<b>51003</b>	<b>Adjustment for current cost</b>
<b>52000</b>	<b>Decrease due to mandatory direct deposit for new hires and eliminating the distribution of checks and pay advices via mail services by requiring designation of a 'home school' for all employees</b>
<b>52001</b>	<b>Adjustment for current cost</b>
<b>60030</b>	<b>Adjustment for current cost</b>
<b>60090</b>	<b>Reduce office and general supplies</b>
<b>61000</b>	<b>Reduce small custodial equipment purchased in 2011-12</b>

**64 - OPERATION MAINTENANCE**  
**100 - OPERATION AND MAINTENANCE SERVICES**

<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>2011-2012 BUDGET</u>	<u>2012-2013 BUDGET</u>	<u>INCREASE/ DECREASE</u>
30000	Purchased Services-Equipment Repairs	112,090	134,112	111,990	104,695	-7,295
30001	Purchased Services - Service-Vehicle Repairs	8,315	88,613	8,200	8,200	0
30004	Purchased Services-Other	21,525	6,603	21,701	13,501	-8,200
30006	Purchased Services-Repairs (Buildings and Grounds	1,654,800	2,043,909	1,959,800	1,828,000	-131,800
50000	Other Charges	40,731	45,492	41,556	33,500	-8,056
51000	Electricity	10,787,938	7,250,502	9,669,500	9,241,550	-427,950
51001	Sewer Services	403,129	593,082	468,000	593,000	125,000
51002	Water Services	918,362	964,907	1,005,000	835,000	-170,000
51003	Heating Services (Fuel Oil & Gas)	1,507,837	949,092	1,178,447	1,192,534	14,087
52000	Postal Services	118,950	101,562	118,985	83,475	-35,510
52001	Telephone Services	332,720	332,153	395,000	345,000	-50,000
53000	Insurance-Property	361,129	281,128	361,129	361,129	0
53001	Insurance-Boiler & Surety Bonds	32,674	21,681	32,674	32,674	0
53002	Insurance-Liability	472,020	341,825	472,020	472,020	0
53003	Insurance-Service Vehicles	149,025	0	149,025	149,025	0
60030	Custodial Supplies	746,500	634,396	658,250	656,250	-2,000
60070	Materials and Supplies - General-Buildings and Grounds	900,500	927,006	900,500	900,500	0
60080	Vehicle Fuels-Service Vehicles and Grounds Equipment	205,650	94,588	187,400	187,400	0
60090	Other Operating Supplies	9,474	7,265	8,474	5,683	-2,791
60091	Repair Supplies - Service-Vehicle Grounds Equipment	70,183	71,676	61,700	61,700	0
61000	Non-Capitalization Equipment/Furniture	0	0	5,000	4,500	-500
81000	Replacement-Equipment	2,818	21,768	2,818	2,818	0
81001	Replacement-Service Vehicles	100,803	100,803	100,803	100,803	0
81003	Replacement-Furniture	0	0	0	0	0
82000	Additions-Equipment	0	79,999	0	0	0
82001	Additions-Service Vehicles	59,170	59,170	59,170	59,170	0
82003	Additions - Other Furniture & Fixtures	0	0	0	0	0
	<b>TOTALS</b>	<b>43,368,917</b>	<b>38,691,460</b>	<b>42,633,174</b>	<b>41,933,314</b>	<b>-699,860</b>

## 66 - FACILITIES

### 100 - SCHOOL FACILITIES SERVICES

**PURPOSE:**

To plan and oversee the construction of new schools, school additions, and major building renovation projects.

**CURRENT SERVICES MAINTAINED:**

Services include architectural and engineering services in planning major school construction projects and the supervision of construction on behalf of the school division.

**CATEGORIES FUNDED:**

Categories include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., land surveys and repair of office equipment); other charges, materials and supplies; and facilities (replacement/additions of portable classrooms).

The MAJOR CHANGES are as follows:

11130	Net effect due to CPS hold-harmless 3.35% average increase for mandated VRS member contribution shift, FY 11/12 costs funded in State Fiscal Stabilization Fund, and one-time costs from FY 11/12 bonus
113002	Net effect due to CPS hold-harmless 3.35% average increase for mandated VRS member contribution shift, FY 11/12 costs funded in State Fiscal Stabilization Fund, one-time costs from FY 11/12 bonus, and vacancy replaced with part-time assistance
11500	Net effect due to CPS hold-harmless 3.35% average increase for mandated VRS member contribution shift, FY 11/12 costs funded in State Fiscal Stabilization Fund, and one-time costs from FY 11/12 bonus
20000	Increase from distribution of retirement and separation payments from 61100 Classroom Instruction
21000	Impact of changes to salaries
22100	Net effect due to 3% reduction for the mandated VRS member contribution shift and increase in VRS and retiree health care credit rates
23000	FY 12/13 costs partially funded by balance in the Self Insurance Fund
24000	Increase in Group Life Insurance rates
50000	Adjustment for current cost of local travel



**66 - FACILITIES**  
**100 - SCHOOL FACILITIES SERVICES**

<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>2011-2012 BUDGET</u>	<u>2012-2013 BUDGET</u>	<u>INCREASE/ DECREASE</u>
11130	Salaries - Administration	128,114	128,114	67,716	100,481	32,765
113002	Salaries-Other Professionals	281,388	260,691	243,195	257,803	14,608
11500	Salaries-Clerks	80,593	76,102	73,345	80,516	7,171
20000	Fringe Benefits-Other	866	866	866	3,104	2,238
21000	FICA Benefits	37,492	33,492	29,396	33,731	4,335
22100	VRS Benefits	45,227	42,713	44,673	58,532	13,859
23000	Group Hospitalization	74,216	74,216	85,348	76,723	-8,625
24000	Group Life Insurance	1,328	1,328	1,048	4,716	3,668
30004	Purchased Services	0	0	0	0	0
50000	Other Charges	9,690	7,976	10,440	8,160	-2,280
60090	Materials & Supplies General	875	26,413	800	800	0
81000	Replacement-Facilities	0	0	0	0	0
82000	Additions-Facilities	0	0	0	0	0
82004	Transfer to Capital Projects-Lottery Funds	0	0	0	0	0
82005	Transfer to Capital Projects-School Construction Funds	0	0	0	0	0
	<b>TOTALS</b>	<b>659,789</b>	<b>651,911</b>	<b>556,827</b>	<b>624,566</b>	<b>67,739</b>

# TECHNOLOGY

## PURPOSE:

Technology provides services and support to every school and department and contributes to the division's mission of educating all the children of all the people.

## CURRENT SERVICES MAINTAINED:

Technology supports and maintains all computer equipment, internet and web page, software, maintenance contracts and licenses for the division. It provides support personnel to assist teachers with the use of technology in the classroom and provides consultation to all departments and the city of Chesapeake.

## CATEGORIES FUNDED:

Categories include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., data processing costs, maintenance and support of equipment and software); other charges, telephone services, materials and supplies; software, replacement of equipment; and additions to equipment.

The MAJOR CHANGES are as follows:

11130	Net effect due to CPS hold-harmless 3.35% average increase for mandated VRS member contribution shift, FY 11/12 costs funded in State Fiscal Stabilization Fund, and one-time costs from FY 11/12 bonus
11203	Adjustment for current cost
11205	Net effect due to CPS hold-harmless 3.35% average increase for mandated VRS member contribution shift, FY 11/12 costs funded in State Fiscal Stabilization Fund, and one-time costs from FY 11/12 bonus
113028	Reduce distance learning training
11410	Net effect due to CPS hold-harmless 3.35% average increase for mandated VRS member contribution shift, FY 11/12 costs funded in State Fiscal Stabilization Fund, one-time costs from FY 11/12 bonus, and reduction in overtime
11500	Net effect due to CPS hold-harmless 3.35% average increase for mandated VRS member contribution shift, FY 11/12 costs funded in State Fiscal Stabilization Fund, and one-time costs from FY 11/12 bonus
11510	Net effect due to CPS hold-harmless 3.35% average increase for mandated VRS member contribution shift, FY 11/12 costs funded in State Fiscal Stabilization Fund, and one-time costs from FY 11/12 bonus
20000	Net effect from elimination of FY 11/12 Voluntary Retirement Incentive Program payments and distribution of retirement and separation payments from 61100 Classroom Instruction
21000	Impact of changes to salaries
22100	Net effect due to 3% reduction for the mandated VRS member contribution shift and increase in VRS and Retiree Health Care Credit rates
23000	FY 12/13 costs partially funded by balance in the Self Insurance Fund
24000	Increase in Group Life Insurance rates
30000	Reduce classroom cabling for VOIP, smart boards, projectors and, SOL testing
30004	Decrease due to adjustment for current costs for technical support and maintenance; renewal for desktop anti-virus not due until FY 13/14
30007	Increase in cost of City IT services
60028	Increase in tapes for back-up drives
60090	Adjustment of current costs of supplies for SDMS system
61000	Reduce classroom equipment less than \$5,000 each

## TECHNOLOGY SUMMARY

<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>2011-2012 BUDGET</u>	<u>2012-2013 BUDGET</u>	<u>INCREASE/ DECREASE</u>
11130	Salaries - Staff support	308,959	268,041	222,320	241,458	19,138
11203	Salaries - Substitutes	50,000	0	8,040	0	-8,040
11205	Salaries - Classroom	2,174,798	2,225,120	2,284,167	2,287,024	2,857
113028	In-Service Training	7,857	3,802	38,600	23,600	-15,000
11410	Salaries - Technical Support	3,077,692	2,844,222	3,001,695	3,309,194	307,499
11500	Salaries - Clerks	192,609	173,471	181,447	229,138	47,691
11510	Salaries - Computer Teacher Assistants	277,845	257,492	277,524	267,403	-10,121
20000	Fringe Benefits - Other	15,746	15,746	84,569	15,746	-68,823
21000	FICA Benefits	465,866	350,464	460,055	486,374	26,319
22100	VRS Benefits	573,133	491,097	682,258	910,750	228,492
23000	Group Hospitalization	876,800	876,800	1,008,320	958,320	-50,000
24000	Group Life Insurance	16,840	31,993	16,013	73,379	57,366
30000	Purchased Services	49,800	17,270	104,800	79,800	-25,000
30004	Purchased Services - Other	2,183,070	1,842,233	2,816,119	2,461,268	-354,851
30007	Purchased Services - Data Processing	277,000	321,546	621,546	683,701	62,155
50000	Other Charges	19,000	14,229	19,000	19,000	0
52001	Telephone Services	768,820	346,078	768,820	768,820	0
60026	Print Shop Supplies	0	0	0	0	0
60028	Computer Supplies	119,400	67,216	105,000	106,500	1,500
60090	General Supplies	199,396	142,154	176,012	174,408	-1,604
60400	Software	188,977	81,470	105,357	105,357	0
61000	Non-Capitalized Equipment/Furniture	0	0	80,815	17,055	-63,760
81000	Replacement - Equipment	0	746,232	0	0	0
82000	Additions - Equipment	0	17,213	0	0	0
82003	Additions - Furniture	0	0	0	0	0
	TECHNOLOGY TOTAL	11,843,608	11,133,889	13,062,477	13,218,295	155,818

## BUDGET SUMMARY - EXPENDITURES

	<u>DESCRIPTION</u>	<u>2010-2011 BUDGET</u>	<u>2010-2011 ACTUALS</u>	<u>2011-2012 BUDGET</u>	<u>2012-2013 BUDGET</u>	<u>INCREASE/ DECREASE</u>
<b>61 -</b>	<b><u>INSTRUCTION</u></b>					
	Classroom Instruction Services	226,289,078	230,529,405	228,650,307	<b>235,793,243</b>	7,142,936
	Instructional Support-Student Services	10,315,360	10,843,605	10,837,412	<b>11,163,059</b>	325,647
	Instructional Support-Staff Services	18,901,138	18,251,634	18,228,693	<b>19,226,748</b>	998,055
	Office of the Principal Services	21,319,030	21,501,479	20,912,619	<b>17,584,551</b>	-3,328,068
	<b>TOTAL</b>	<b>276,824,606</b>	<b>281,126,123</b>	<b>278,629,031</b>	<b>283,767,601</b>	<b>5,138,570</b>
<b>62 -</b>	<b><u>ADMINISTRATION &amp; ATTENDANCE/HEALTH</u></b>					
	Administration Services	7,610,355	7,467,472	7,130,707	<b>7,845,955</b>	715,248
	Attendance and Health Services	5,279,343	5,109,669	5,483,436	<b>5,721,432</b>	237,996
	<b>TOTAL</b>	<b>12,889,698</b>	<b>12,577,141</b>	<b>12,614,143</b>	<b>13,567,387</b>	<b>953,244</b>
<b>63 -</b>	<b><u>PUPIL TRANSPORTATION</u></b>					
	Pupil Transportation Services	22,758,310	24,112,494	24,451,808	<b>23,690,851</b>	-760,957
	<b>TOTAL</b>	<b>22,758,310</b>	<b>24,112,494</b>	<b>24,451,808</b>	<b>23,690,851</b>	<b>-760,957</b>
<b>64 -</b>	<b><u>OPERATION AND MAINTENANCE</u></b>					
	Operation and Maintenance Services	43,368,917	38,691,460	42,633,174	<b>41,933,314</b>	-699,860
	<b>TOTAL</b>	<b>43,368,917</b>	<b>38,691,460</b>	<b>42,633,174</b>	<b>41,933,314</b>	<b>-699,860</b>
<b>66 -</b>	<b><u>FACILITIES</u></b>					
	School Facilities Services	659,789	651,911	556,827	<b>624,566</b>	67,739
	<b>TOTAL</b>	<b>659,789</b>	<b>651,911</b>	<b>556,827</b>	<b>624,566</b>	<b>67,739</b>
<b>68 -</b>	<b><u>TECHNOLOGY</u></b>	11,843,608	11,133,889	13,062,477	<b>13,218,295</b>	155,818
	<b>TOTAL</b>	<b>11,843,608</b>	<b>11,133,889</b>	<b>13,062,477</b>	<b>13,218,295</b>	<b>155,818</b>
	<b>GRAND TOTAL</b>	<b>368,344,928</b>	<b>368,293,018</b>	<b>371,947,460</b>	<b>376,802,014</b>	<b>4,854,554</b>

## REVENUE - STATE

State support for the operation of the public schools is derived primarily from the Basic State Aid appropriation. The amount appropriated to each school division from this source is based on the application of an established cost-per-pupil (for each locality) as determined by the state for each pupil in average daily membership (ADM). This amount, minus the state sales and use tax, and the ability of the locality to support its public schools establishes the contribution by the state and the required contribution of the locality. Additional state aid is received in other categories according to specific guidelines established by the State Department of Education. Major sources of state revenue are highlighted below.

**Basic Aid:** Funding is established at **\$5,304** per pupil in average daily membership minus the state sales and use tax, and the local share based on the financial ability of the locality (composite index at .3678) as prescribed by the state formula. Funding was \$5,115 per pupil for 2011-2012.

**State Sales Tax:** The state annually distributes to the school system a portion of the state sales tax revenue (1.125%) designated for the support of public education. The amount received each year is determined by the amount of total state collections. The budgeted sales tax amount for 2012-2013 is based on an estimate by the state Department of Taxation of Chesapeake's share of statewide sales tax revenue.

**Textbooks:** Funding is established at **\$89.73** per pupil in average daily membership minus the local share based on the financial ability of the locality as prescribed by the state formula. Funding is based on a system of free textbooks. Textbook funding is split between SOQ and Lottery funds for 2012-2013. Funding was budgeted at \$40.56 per pupil for 2011-2012.

**Career and Technical Education:** Funding is established at **\$112** per pupil in average daily membership minus the local share based on the financial ability of the locality as prescribed by the state formula. A portion of the revenue in this category results from state support for adult education, occupational and technology education, and for on-site administration of a career and technical education high school. Funding was \$118 per pupil for 2011-2012.

**Gifted and Talented:** Funding is established at **\$46** per pupil in average daily membership minus the local share based on the financial ability of the locality as prescribed by the state formula. Funding was \$45 per pupil for 2011-2012.

**Special Education:** Funding is established at **\$612** per pupil in average daily membership minus the local share based on the financial ability of the locality as prescribed by the state formula. Funding was \$647 for 2011-2012. Additionally, a portion of the revenue in this category results from state support for homebound instruction, foster care, and regional tuition payments.

**Remedial Education:** Funding is established at **\$82** per pupil in average daily membership minus the local share based on the financial ability of the locality as prescribed by the state formula. Funding was \$68 per pupil for 2011-2012.

**VRS Contribution, Social Security Benefits, and Group Life Insurance:** The state share of each payment is based upon a per-pupil amount for each student in average daily membership minus the local share based on the financial ability of the locality. The per-pupil amounts for 2012-2013 are as follows: VRS - \$440; FICA - \$263; Group Life - \$17. The employer VRS rate increases to 11.66% in 2012-2013 (a 5.33% increase from 2011-2012). The employer Group Life percentage increases to .48% (a .20% increase from 2011-2012) and the employee share is .71% (Group Life holiday is eliminated in 2012-2013). The professional Retiree Health Care Credit increases to 1.11% (a .51% increase from 2011-2012). Per pupil funding for 2011-2012 was VRS - \$236; FICA - \$260; Group Life - \$10.

## REVENUE - STATE (continued)

**ESL:** Funding has been included to assist with students who speak English as a second language. The funding formula is based on the number of students served (projected at 720 for 2012-2013) minus the local share based on the financial ability of the locality as prescribed by the state formula. Funding is provided from Lottery proceeds.

**Remedial Summer School:** Funding is established at **\$473** per remedial student attending elementary or secondary summer school (projected at 3,007 for 2012-2013). For 2011-2012, funding was \$458 per remedial student (actual enrollment was 2,969).

**At Risk:** Special funding is included to support programs for students who are educationally at risk. Funding is provided based on a percentage of students in Chesapeake who are eligible for the free lunch program. Funding is provided from Lottery Proceeds.

**Early Reading Intervention:** Funding is provided for early intervention services to primary grade students. The number of eligible students is determined by PALS (Phonological and Literacy Screening) diagnostic test or free lunch eligibility if PALS is not available. Funding is provided from Lottery Proceeds.

**K-3 Primary Class Size:** Funding is included to reduce class size in grades K-3 below the required SOQ standard for schools with free lunch eligibility of 16% and greater. The pupil teacher ratios funded range from 14:1 to 20:1, with the lower ratios provided at schools with higher free lunch percentages. Funding is provided from Lottery Proceeds.

**SOL Algebra Readiness:** Funding is for math intervention services to students in grades 7 and 8 who are at risk of failing the Algebra I test given at the end of the course. Funding is provided from Lottery Proceeds.

**Mentor Teacher Program:** Funding is made available for experienced teachers to provide assistance and support to new teachers. Funding is provided from Lottery Proceeds.

**Lottery Proceeds:** Lottery proceeds are used to fund the following programs; Foster Care, At Risk, Virginia Preschool Initiative, Early Reading Intervention, Mentor Teacher Program, K-3 Primary Class Size Reduction, School Breakfast, SOL Algebra Readiness, Alternative Education, ISAEF, Special Education-Regional Tuition, Career and Technical Education, English as a Second Language, and Textbooks (split funding with SOQ). Lottery funding is dependent on actual receipts from participating players. A decrease in actual receipts from the estimates could affect the funding for any of these programs.

**Forest Reserve:** The U.S. Fish and Wildlife and Minerals Management Service distribute funds generated from the leasing of lands required for flood control and navigation. In Virginia these funds are used in support of public education.

**Composite Index Hold Harmless:** The 2012-2013 local composite index increased 2.13%. The composite index hold harmless funding is eliminated in 2012-2013.

**Supplemental Support for School Operating Costs:** Funding is eliminated in 2012-2013.

**Additional Assistance with Retirement, Inflation & Preschool Costs:** Funding is made available to assist with costs due to increased VRS employer rates, costs for non-funding inflation, and one-time costs for the Virginia Preschool Initiative program. The percentage of the supplement was weighted as follows VRS -20%, inflation factor - 65%, Virginia Preschool Initiative - 15%.

**Local Share:** Calculated by the state for each school division. The local share requirement is directly tied to state support for education. Local share is projected at \$88,026,172 for 2012-2013 compared with \$78,279,401 for 2011-2012.

## REVENUE - STATE

REVENUE ACCOUNT	2010-2011 BUDGET	2010-2011 ACTUALS	2011-2012 BUDGET	2012-2013 BUDGET	INCREASE/ DECREASE
Basic Aid	100,353,029	99,286,335	103,048,553	103,499,787	451,234
State Sales Tax	36,554,242	38,156,378	39,383,744	39,021,114	-362,630
Textbooks	1,329,594	1,327,502	1,021,221	2,168,288	1,147,067
Career and Technical Education	3,200,488	3,148,378	3,222,018	2,880,214	-341,804
Gifted and Talented	1,138,785	1,136,992	1,133,012	1,111,571	-21,441
Special Education	24,310,205	22,656,794	23,544,316	21,404,529	-2,139,787
Remedial Education	1,720,830	1,718,122	1,712,107	1,981,496	269,389
VRS Contributions	3,897,174	3,891,040	5,942,019	10,632,415	4,690,396
FICA Contributions	6,579,644	6,569,288	6,546,292	6,355,285	-191,007
Group Life Insurance	253,063	252,665	251,780	410,798	159,018
ESL	327,355	364,746	393,273	461,386	68,113
Remedial Summer School	1,277,725	1,102,333	1,102,333	899,185	-203,148
At Risk	1,067,076	1,065,358	1,063,944	1,617,011	553,067
Reading Intervention	464,629	413,004	413,004	544,766	131,762
Class Size	1,994,520	2,021,437	2,053,191	3,117,451	1,064,260
SOL Algebra Readiness	262,663	262,663	262,663	337,509	74,846
Mentor Teacher Program	17,506	18,150	17,506	17,506	0
Lottery Proceeds	0	0	0	0	0
Forest Reserve Payments	600	2,700	600	600	0
School Construction	0	0	0	0	0
Composite Index Hold Harmless 2011	11,086,597	10,123,045	1,899,111	0	-1,899,111
Supplemental Support for School Ops	0	0	3,262,664	0	-3,262,664
Add'l Assistance with VRS, Inflation, Preschool Costs	0	0	0	2,233,936	2,233,936
<b>TOTALS</b>	<b>195,835,725</b>	<b>193,516,930</b>	<b>196,273,351</b>	<b>198,694,847</b>	<b>2,421,496</b>

## **REVENUE - FEDERAL**

### **Aid to Federally Impacted Areas:**

This revenue is anticipated from the federal government for our students that are federally connected. A federally connected student is one whose parents either 1) live and work on federal property, or 2) live or work on federal property. The number of federally-connected students is determined by the annual Federal Card survey conducted in the fall of each school year. For 2012-2013, the amount of funding is projected at \$3,250,000.

Miscellaneous Federal Revenue is projected at \$75,000.



## REVENUE - FEDERAL

REVENUE ACCOUNT	2010-2011 BUDGET	2010-2011 ACTUALS	2011-2012 BUDGET	2012-2013 BUDGET	INCREASE/ DECREASE
Aid to Federally Impacted Areas	3,000,000	3,787,914	3,000,000	3,250,000	250,000
Miscellaneous Federal	0	686,697	0	75,000	0
<b>TOTALS</b>	<b>3,000,000</b>	<b>4,474,611</b>	<b>3,000,000</b>	<b>3,325,000</b>	<b>325,000</b>

## REVENUE - GENERAL FUND

Local support for the operation of the public schools is derived primarily from a general fund appropriation from the city. The general fund appropriation is comprised of money from local tax collections and is determined by the City/School Revenue Sharing Formula. Total funds provided to the school system from the city general fund under the Revenue Sharing Formula are used for the School Lock Box as well as the school Operating Budget. The formula provides the school Operating Budget one-half of the increase in certain General Fund Revenues after the required funding of the 5% and 6% reserves, city and school debt service payment prior to FY 2003, and allocations to the city and school lock boxes.

### **Special one-time**

The formula also provides for the sharing of those certain city revenues should actual revenues exceed budgeted revenues at the end of the fiscal year. For the FY 12/13 Operating Budget, the school's 50% allocation of the FY 10/11 excess revenues, \$4,422,124, is included as a one-time funding source to assist with the reduction in the state revenues.

## REVENUE - OTHER LOCAL

Other local funds are derived from sources generated by the school division such as rent, tuition, printing, and recoveries and rebates.

**Rent:** Revenue resulting from building and property rental.

**Sale of Materials:** Charges for transcripts and lost diplomas.

**Printing:** Revenue resulting from the sale of printing services to the city, schools, and other government agencies.

**Tuition - Regular:** Tuition charges for nonresident pupils and pupils from the Southeastern Virginia Training Center.

**Tuition - Summer School:** 2012-2013 tuition charges for secondary pupils attending summer school will be:

- Chesapeake Resident 8-week Regular Program - \$300
- Nonresident of Chesapeake 8-week Regular Program - \$600
- Driver Education (behind the wheel) - \$300

### **Tuition - Adult Education:**

1. Mandatory minimum class size (10)
2. Tuition for classes:
  - a. computer (\$5 per instructional hour)
  - b. Trade & Industry and Nurse Assistant classes (\$3.50 per instructional hour)
3. Gold Card Fee: \$10

**Insurance Claims:** Insurance recoveries for damage to school property.

**Recoveries and Rebates:** Revenue resulting from miscellaneous sources (e.g., reimbursement for vandalized property, refunds for jury duty, worker compensation payments, planetarium fees, and ROTC reimbursement).

**Sale of Equipment:** Sale of obsolete service vehicles, school buses, and equipment.

**Preschool Reverse Mainstreaming Fee:** For 2012-2013, the fee is based on number of days of attendance and approximates \$450 per child per year.

## REVENUE - LOCAL

REVENUE ACCOUNT	2010-2011 BUDGET	2010-2011 ACTUALS	2011-2012 BUDGET	2012-2013 BUDGET	INCREASE/ DECREASE
General Fund	166,488,283	169,163,629	167,104,109	167,015,988	-88,121
Special One-Time	0	0	2,495,945	4,422,124	1,926,179
Other Local					
Rent	1,294,000	966,798	1,294,000	1,294,000	0
Sale of Materials	3,000	3,756	3,000	3,000	0
Printing	198,000	163,611	198,000	198,000	0
Tuition - Regular School	30,000	143,874	30,000	30,000	0
Tuition - Summer School	395,800	222,950	395,800	395,800	0
Tuition - Adult Education	163,000	75,059	163,000	163,000	0
Insurance Claims	40,000	207,690	40,000	40,000	0
Recoveries and Rebates	505,000	753,354	558,135	558,135	0
Sale of Equipment	30,000	33,755	30,000	30,000	0
Transportation Fees	0	31,784	0	0	0
Gold Card Fees	30,000	5,666	0	0	0
Driver Education Fee	362,120	348,988	362,120	632,120	270,000
<b>Other Local Total</b>	<b>3,050,920</b>	<b>2,957,285</b>	<b>3,074,055</b>	<b>3,344,055</b>	<b>270,000</b>
<b>LOCAL REVENUE TOTAL</b>	<b>169,539,203</b>	<b>172,120,914</b>	<b>172,674,109</b>	<b>174,782,167</b>	<b>2,108,058</b>

## BUDGET SUMMARY - REVENUE

REVENUE SOURCE	2010-2011 BUDGET	2010-2011 ACTUALS	2011-2012 BUDGET	2012-2013 BUDGET	INCREASE/ DECREASE
State	195,835,725	193,516,930	196,273,351	198,694,847	2,421,496
Federal	3,000,000	4,474,611	3,000,000	3,325,000	325,000
Local:					
General Fund	166,488,283	169,163,629	167,014,109	167,015,988	1,879
Special One-Time	0	0	2,495,945	4,422,124	1,926,179
Other	3,020,920	2,957,285	3,074,055	3,344,055	270,000
Local Total	169,509,203	172,120,914	172,674,109	174,782,167	2,108,058
<b>GRAND TOTALS</b>	<b>368,344,928</b>	<b>370,112,455</b>	<b>371,947,460</b>	<b>376,802,014</b>	<b>4,854,554</b>

## **INTRODUCTION - GRANTS AND SPECIAL FUNDS**

Funding provided by categorical grants and special funds is used to supplement basic instructional programs during the school year. These sources provide among other things, technology and other equipment, materials and supplies, ecological field trips, alternative education including the education program at the Chesapeake Juvenile Services Center, adult education, vocational programs, the pre-school 4-year old program, special education teachers and assistants, full day kindergarten and resource teachers at Title I schools, salary supplements for math teachers at defined high-risk middle schools, staff development, new textbooks, and the school lunch and breakfast programs,

The one page budget summary (Grants and Special Funds Budget Summary) on page E-2 shows grants grouped by funding source, Federal, State, Other, and Special Funds. For each category, the budget and actual costs for fiscal year 2010-2011 are displayed along with the budgets for years 2011-2012 and 2012-2013 and the increases and decreases between those two years.

Subsequent pages provide descriptions and sources of funding for each 2012-2013 grant and special fund budget. The descriptions follow the same alphabetical order as the budget summary under Federal, State, Other, Anticipated, and Special Funds.

**GRANTS AND SPECIAL FUNDS BUDGET SUMMARY  
2012-2013**

DESCRIPTION	2010-2011 BUDGET	2010-2011 ACTUAL	2011-2012 BUDGET	2012-2013 BUDGET	INCREASE/ DECREASE
<b>FEDERAL GRANTS</b>					
Adult Basic Education	202,000	204,770	207,316	211,844	4,528
Adult Basic Education-Transition Specialist	-	87,491	87,500	84,332	(3,168)
ARRA - State Fiscal Stabilization Fund	24,288,503	10,688,692	8,122,773	-	(8,122,773)
ARRA - Title I-Part A	3,202,615	1,385,603	138,538	-	(138,538)
ARRA - Title II-Part D	96,814	96,083	681	-	(681)
ARRA - Title VI-Part B Section 611 Special Education	4,360,549	4,100,210	146,000	-	(146,000)
ARRA - Title VI-Part B Section 619 Preschool Special Education	230,827	225,567	-	-	-
Carl Perkins	502,180	499,626	499,960	466,054	(33,906)
Education Jobs Fund	-	-	9,359,653	4,793,162	(4,566,491)
Learn and Serve	32,997	24,841	816	-	(816)
Parent Resource Awareness Days	-	4,352	1,000	-	(1,000)
Speech-Language Pathologists Incentive Program	-	-	9,000	9,000	-
Title I Distinguished Schools - Camelot Elementary	-	8,427	-	-	-
Title I Distinguished Schools - Treacle Elementary	-	12,719	7,726	-	(7,726)
Title I-Part A Improving Basic Programs	5,938,004	5,044,909	6,656,422	6,722,044	65,622
Title I-Part D Remedial Materials & Supplies (CJSEP)	2,000	13,449	6,500	11,500	5,000
Title II-Part A Classroom Teachers Grant	1,989,555	992,934	1,907,789	1,938,022	30,233
Title II-Part A Teacher Training Program	75,150	47,900	83,843	69,383	(14,460)
Title II-Part D Ed Tech Program-Equipment	52,347	52,051	1,000	-	(1,000)
Title II-Part D Ed Tech Program-Staff Development	8,009	2,745	10,037	-	(10,037)
Title III Limited English Proficient Program	89,990	64,981	121,240	109,881	(11,359)
Title IV Safe & Drug Free Schools Program	43,668	3,914	20,000	-	(20,000)
Title VI-Part B Section 611 Special Education	12,386,920	9,345,271	14,681,385	12,225,505	(2,455,880)
Title VI-Part B Section 619 Preschool Special Education	217,809	214,140	206,563	212,166	5,603
<b>TOTAL FEDERAL GRANTS</b>	<b>53,719,937</b>	<b>33,120,675</b>	<b>42,275,742</b>	<b>26,852,893</b>	<b>(15,422,849)</b>
<b>STATE GRANTS</b>					
At-Risk Four-Year Old Program	1,074,354	1,191,984	1,191,984	1,153,133	(38,851)
Chesapeake Juvenile Services Education Program (CJSEP)	1,530,741	1,445,952	1,564,881	1,535,535	(29,346)
Correctional Center Special Education Services	103,133	93,731	96,022	100,927	4,905
Expanded GED	9,400	2,140	10,000	10,000	-
General Adult Education	31,439	25,777	26,200	25,637	(563)
Individualized Student Alternative Education Program (ISAEP)	47,152	47,152	47,152	47,152	-
Middle School Teachers Corps	20,000	30,000	30,000	55,000	25,000
Race to GED	75,000	74,995	75,000	75,000	-
State Technology Initiative	1,464,000	690,351	1,794,000	1,672,717	(121,283)
<b>TOTAL STATE GRANTS</b>	<b>4,355,219</b>	<b>3,602,082</b>	<b>4,835,239</b>	<b>4,675,101</b>	<b>(160,138)</b>
<b>OTHER GRANTS</b>					
Fine Arts Commission Grant	6,000	1,600	1,000	1,000	-
Life Skills Grant-University of Colorado	-	4,433	6,000	6,000	-
Sea World Environmental Grant	8,364	-	8,433	-	(8,433)
Special Needs Sibling Workshops	-	-	1,000	-	(1,000)
<b>TOTAL OTHER GRANTS</b>	<b>14,364</b>	<b>6,033</b>	<b>16,433</b>	<b>7,000</b>	<b>(9,433)</b>
<b>ANTICIPATED GRANTS</b>	<b>6,000,000</b>	<b>-</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>-</b>
<b>SPECIAL FUNDS</b>					
Cell Tower Fund	210,000	-	280,000	370,000	90,000
School Nutrition Services	13,545,786	11,021,624	13,545,786	13,133,509	(412,277)
Textbooks	4,252,556	3,662	4,764,603	5,476,460	711,857
<b>TOTAL SPECIAL FUNDS</b>	<b>18,008,342</b>	<b>11,025,286</b>	<b>18,590,389</b>	<b>18,979,969</b>	<b>389,580</b>
<b>GRAND TOTAL GRANTS AND SPECIAL FUNDS</b>	<b>82,097,862</b>	<b>47,754,076</b>	<b>71,717,803</b>	<b>56,514,963</b>	<b>(15,202,840)</b>

## **2012-2013 GRANT AND SPECIAL FUND DESCRIPTIONS**

### **FEDERAL GRANTS**

**ADULT BASIC EDUCATION (ABE)** - Chesapeake Public Schools, through the adult education program, provides an Adult Basic Education (ABE) program to adult citizens in the Chesapeake community. The ABE program provides instruction in language arts, reading, and math skills to adults who are functioning below the ninth grade level in these skills. English as a Second Language (ESL) instruction is also provided to Chesapeake citizens who are natives of other countries. Emphasis is placed on the acquisition and mastery of oral and written English language necessary for daily functions in personal, vocational, community, and family life. A family literacy program will be offered through Adult Basic Education to enable ABE students/parents to support and reinforce the learning their children acquire at school in the home environment. (Source of Funds: Workforce Investment Act of 1998)

**ABE TRANSITION SPECIALIST** - The purpose of the GED Southeastern Virginia (SEVA) Transition Program is to assist GED students who have previously tested and were not successful on the GED examination and to assist the incomplete GED test takers by encouraging them to return to the GED program(s) to receive additional instruction in preparation to re-take the test in those areas missed. The transition specialist will be actively recruiting former students, and will serve as a motivator/cheerleader while encouraging them to return to the academic setting. The specialist role is to also assist the student in making a smooth transition from passing the GED test to successfully enrolling in college. (Source of Funds: Virginia Community College Systems)

**CARL PERKINS** – Funds the improvement of career and technical education programs and strives to strengthen vocational and technical skills of students. Professional development for career and technical educators is also provided to support the integration of academics and expand the use of technology. (Source of funds: Carl D. Perkins Vocational Technical Education Act of 1998)

**EDUCATION JOBS FUND** – Funding will be used for school-based salaries and fringe benefits. (Source of funds: Education Jobs Fund of 2010, P.L. 111-226)

**SPEECH-LANGUAGE PATHOLOGISTS INCENTIVE PROGRAM** - Provides funding for a salary supplement in an effort to increase the pool of qualified speech-language pathologists in Virginia public schools. The incentive program is available to newly hired speech-language pathologists. (Source of Funds: Individuals with Disabilities Education Improvement Act (IDEIA) of 2004, P.L. 108-466)

**TITLE I-PART A - IMPROVING BASIC PROGRAMS** - Title I-Part A is a federally funded educational program that provides assistance to local school divisions so that supplemental programs and services can be offered to educationally disadvantaged children. In Chesapeake, Title I-Part A instruction is offered at ten schools grades K-5 and one middle school grades 6-8. Students in the Title I-Part A program are provided supplemental instruction in reading and/or mathematics. Title I-Part A also funds full day kindergarten programs at seven schools (Southwestern Elementary, Camelot Elementary, Thurgood Marshall Elementary, Treakle Elementary, Rena B. Wright Primary, Portlock Primary, and Georgetown Primary). The remaining three Title I-Part A, K-5 schools are G. W. Carver Intermediate, Sparrow Road Intermediate, and Truitt Intermediate. Oscar Smith Middle School is a Title I school for 2012-2013. Title I-Part A funding also provides instructional materials, supplies, and equipment; professional development for teachers and administrators; and programs to increase parental involvement in those eleven schools. (Source of funds: Title I-Part A of the No Child Left Behind Act of 2001, P.L. 107-110)

**TITLE I-PART D - REMEDIAL TEACHER GRANT (CJSEP)** - The Remedial Teacher Grant funds instructional materials and equipment in support of the literacy coaching program at the Chesapeake Juvenile Services Center. (Source of Funds - Title I, Part D of the No Child Left Behind Act of 2001, P.L. 107-110)

**TITLE II-PART A – CLASSROOM TEACHERS GRANT** – This grant funds instructional services of teachers to provide students with the opportunity to meet state and local student academic achievement standards. (Source of Funds - Title II, Part A of the No Child Left Behind Act of 2001, P.L. 107-110)

**TITLE II-PART A – TEACHER TRAINING PROGRAM** - Funds received under the Teacher Training Program assist the school division in recruiting and retaining highly qualified teachers and support teacher advancement initiatives that promote professional growth (i.e., National Board Certification). (Source of Funds - Title II-Part A of the No Child Left Behind Act of 2001, P.L. 107-110)

**TITLE III - LIMITED ENGLISH PROFICIENT PROGRAM** - Chesapeake Public Schools provides a program for English Language Learners (ELL) whose first language is other than English. The program is a combination of immersion in the regular classroom and is supplemented by tutorial assistance that is individualized and tailored to each student's needs. (Source of funds - Title III of the No Child Left Behind Act of 2001, P.L. 107-110.)

**TITLE VI-PART B SECTION 611 - SPECIAL EDUCATION** - Revenue received under Title VI-Part B of the Individuals with Disabilities Education Improvement Act (IDEIA) is a continuation of funding to assist with the education of children with disabilities at all grade levels. Funds provide for instructional services utilizing special education teachers, teacher assistants, psychologists, school social workers, parent resource information specialist, systems analyst, and nursing services. (Source of Funds: Individuals with Disabilities Education Improvement Act (IDEIA) of 2004 (P.L. 108-446), Title VI, Part B, Section 611)

**TITLE VI-PART B SECTION 619 - PRESCHOOL SPECIAL EDUCATION GRANT** - Chesapeake Public Schools operates a preschool education program for children with disabilities between the ages of three through five. The program offers a preschool curriculum, speech, occupational and physical therapy. Children recommended for the program are evaluated to determine eligibility for participation in home and/or school-based programs. Revenue received in support of the preschool program funds the salary of two preschool teachers and a nurse. The preschool program is operated in nineteen primary schools. This grant partially underwrites the cost of this program. (Source of Funds: Individuals with Disabilities Education Improvement Act (IDEIA) of 2004 (P.L. 108-466), Title VI, Part B, Section 619)



## **STATE GRANTS**

**AT-RISK FOUR-YEAR-OLD PROGRAM** – This program is an early intervention, preschool program funded partially by the Virginia Department of Education. The program has been offered through the YMCA. (Source of funds - The At-Risk Four-Year-Old program is partially funded by the Virginia Department of Education. The balance of the funding is through the School Operating Budget.)

**CHESAPEAKE JUVENILE SERVICES EDUCATION PROGRAM (CJSEP)** The Chesapeake Juvenile Services Education Program (CJSEP) is located within the Chesapeake Juvenile Services Center (CJSC), a secured facility. CJSC houses male and female juveniles who are confined pending court appearances or who are serving court-imposed sentences ranging from three (3) to twelve (12) months. During the period of detention, students attend classes offered by the CJSEP during the day so that credits earned may be transferred to the students' home schools. Students are enrolled either in the Pre-Dispositional Program or the Post-Dispositional Program. CJSEP is a state-operated program funded entirely by the Virginia Department of Education (VDOE). VDOE contracts with Chesapeake Public Schools through a grant to staff and operate the school. The grant funds the salary and fringe benefits for the principal, teachers and a secretary as well as providing funds for other budget items such as travel, supplies, equipment, and equipment repair. (Source of Funds – Virginia Department of Education)

**CORRECTIONAL CENTER SPECIAL EDUCATION SERVICES** - The 1997 amendments to the Individuals with Disabilities Education Act mandate that special education and related services be provided to all eligible students, including those who are incarcerated. The Individuals with Disabilities Education Improvement Act of 2004 continues this program. As a result, Virginia is implementing services to eligible students in local and regional jails. The responsibility for providing special education and related services lies with the school division in which the jail is located. However, the Virginia Department of Education will reimburse the school division for costs associated with these services. (Source of Funds - Virginia Department of Education)

**EXPANDED GED** - This program allows the Department of Adult and Continuing Education to effectively reach as many potential GED candidates as possible through its community outreach program, and to provide greater opportunities for participation in a free GED preparation program. In addition, the Expanded GED program affords the Adult and Continuing Education Department to take aggressive measures to ensure that the underserved public has a clear understanding of how they can benefit from participation in the GED program. (Source of funds - Virginia Department of Education)

**GENERAL ADULT EDUCATION** – This grant is designed to assist local programs with providing adult education and literacy services as needed to qualifying adults. (Source of funds – Virginia Department of Education)

**INDIVIDUALIZED STUDENT ALTERNATIVE EDUCATION PROGRAM (ISAEP)** - This program is designed to assist students aged 16 to 18 years of age, who are enrolled in high school and are experiencing difficulty finding success in a regular classroom environment, with obtaining a GED. The purpose of the ISAEP Program is to provide students with a “second opportunity” to exit high school with a well-recognized credential and the knowledge and skills necessary for a successful transition to adulthood through participation in a career technical program. (Source of funds – Virginia Department Education)

**MIDDLE SCHOOL TEACHER CORPS** - The Virginia Middle School Teacher Corps provides a salary differential to qualified mathematics teachers in middle schools that have been designated as “at-risk in mathematics” by virtue of being either accredited with warning in mathematics or not meeting the Annual Measurable Objectives in mathematics performance as required for Adequate Yearly Progress in the No Child Left Behind Act of 2001. The program is designed to help high risk middle schools improve student achievement in mathematics. (Source of funds – Virginia Department of Education)

**RACE TO GED** - The Race to GED Program provides an opportunity for citizens between the ages of 18 and 64, who are employed or able to be employed, to demonstrate readiness and to prepare for and pass the English version of the GED tests. Participants in the Race to GED Program may participate in the GED Fast Track program (90 days), GED Preparation program (180 days), or the Adult Basic Education (ABE) program for more in-depth study. The purpose of the Race to GED program is to increase the number of residents earning their GED. (Source of funds – Virginia Department of Education)

**STATE TECHNOLOGY INITIATIVE** - This grant provides funds for the State Technology Initiative requiring school divisions to administer web-based computerized SOL tests. The funds assist the school division in attaining three goals: (1) one computer for every five students, (2) Internet-ready local area network, and (3) web-based access to the Internet. Funds will be used to maintain the state standards at all schools. The purpose of this program is to prepare all schools to administer web-based computerized SOL tests. (Source of funds - Virginia Department of Education)

## **OTHER GRANTS**

**FINE ARTS COMMISSION GRANT** - Chesapeake Public Schools receives a grant from the Chesapeake Fine Arts Commission to fund a museum field trip experience for elementary students to the Chrysler Museum whose purpose is to provide a cultural museum field trip experience correlated with the Standards of Learning for science and social studies for the second grade students. (Source of funds – Chesapeake Fine Arts Commission)

**LIFE SKILLS GRANT-UNIVERSITY OF COLORADO** – Provides funding for substitute teachers for middle school LifeSkills Training (LST) to attend LST workshops. The purpose of the LST model is to prevent/reduce adolescents' tobacco, alcohol and drug use. (Source of funds – University of Colorado at Boulder)

## **ANTICIPATED GRANTS**

**ANTICIPATED GRANTS** - Transfer account to accommodate increases in grant funding and new grants.

## **SPECIAL FUNDS**

**CELL TOWER FUND** – A special revenue fund for the exclusive purpose of making capital purchases related to technology. Revenue is received from the use of cell tower space and interest on funds deposited in the cell tower account with the City of Chesapeake.

**SCHOOL NUTRITION SERVICES** - The program offered by Chesapeake Public Schools is operated under the National School Lunch and Child Nutrition Act. The School Nutrition Services Department is responsible for the administration of the school breakfast, lunch, after school snack programs and summer food service program. The breakfast program is available in 41 schools. Lunch is served in all schools. After school snacks are provided upon request by the building administrator. Summer food service is offered in conjunction with the Chesapeake Public Schools Summer School Program and community programs. (Source of funds: Revenue is received from federal, state, and local sources and the fund balance.)

**TEXTBOOKS** – The Textbook program is for the exclusive purpose of purchasing textbooks, workbooks and kits. Purchases of textbooks can be for either new adoptions or current textbook programs. (Source of funds: Generally, the program receives its revenue from the Chesapeake Public Schools Operating Budget, the Textbook fund; interest on funds deposited in the textbook account with the City of Chesapeake, lost and damaged book collections, and the sale of obsolete books.)

# School Board's Budget Calendar

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Presentation of the Superintendent's  
Proposed 2012-2013 Operating Budget

Monday, February 13, 2012  
(7:00 P.M.)

Special Meeting and Work Session on  
Superintendent's Proposed 2012-2013  
Operating Budget

Thursday, February 16, 2012  
(7:00 P.M.)

Public hearing and work session on  
Superintendent's Proposed 2012-2013  
Operating Budget

Monday, February 27, 2012  
(7:00 P.M.)

Public hearing and work session on  
Superintendent's Proposed 2012-2013  
Operating Budget

Monday, March 12, 2012  
(7:00 P.M.)

Public hearing, work session and action  
on Superintendent's Proposed 2012-2013  
Operating Budget

Monday, March 26, 2012  
(7:00 P.M.)

Final Action and Approval of  
School Board's 2012-2013 Operating Budget

Thursday, May 24, 2012  
(7:00 P.M.)

## Division Statistics

Student Enrollment as of October 1st			
School Year	Enrollment	Increase - Decrease	% of Increase
2011-12	38,420	-248	-0.64%
2010-11	38,668	-196	-0.50%
2009-10	38,864	-4	-0.01%
2008-09	38,868	-158	-0.40%
2007-08	39,026	-439	-1.11%

Revenue Sources as % of Budget			
School Year	State *	Local	Federal
2012-13	52.7%	46.4%	0.9%
2011-12	52.8%	46.4%	0.8%
2010-11	53.2%	46.0%	0.8%
2009-10	54.9%	44.4%	0.8%
2008-09	55.4%	43.8%	0.8%

Basic School Aid	
School Year	Chesapeake
2012-13	\$5,304
2011-12	\$5,115
2010-11	\$5,104
2009-10	\$5,384
2008-09	\$5,972

School Buildings 2012-2013	
Type	Number
Elementary	28
Middle	10
Senior High	7
Special Centers	3
Support Bldgs.	9

Per Pupil Cost in ADM		
School Year	Per Pupil Cost Chesapeake	Per Pupil Cost State
2010-11	\$10,490	\$10,793
2009-10	\$10,459	\$11,020
2008-09	\$11,037	\$11,316
2007-08	\$10,690	\$11,037
2006-07	\$10,076	\$10,584

Average Teacher Salary		
School Year	Chesapeake	State
2009-10	\$52,214	\$51,918
2008-09	\$54,385	\$52,309
2007-08	\$52,855	\$50,511
2006-07	\$51,348	\$49,164
2005-06	\$49,005	\$38,690

Number of Teachers 2011-2012	
Operating Budget	2,587.02
Categorical	262.20
Total	2,849.22

Teacher's Salary with Bachelor's Degree 2012-2013	
Beginning	\$39,388
Top	\$61,278

Salary Supplements 2012-2013	
Masters Degree	\$3,200
C.A.S.	\$1,600
Ed.D/Ph.D	\$3,200

Chesapeake Composite Indices	
School Year	LCI
2012-2014	0.3678
2010-2012	0.3465
2008-2010	0.3025
2006-2008	0.3186

Number of Transportation Vehicles 2012-2013	
Buses	540
Services/Utilities	178
Driver Education	35

Summer School Tuition 2012-2013	
Regular Academic Program	\$ 300
Driver's Ed. Behind-The-Wheel	\$ 300
Students Outside of Chesapeake	\$ 600

Source: Chesapeake Public Schools. Budget Office. (January 2012) (Updated June 2012)

\*State Revenue as Percentage of Budget Includes State Retail Sales & Use Tax.

\*\*Projected Revenue

## Instructional Statistics

	2008-2009 Actual	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual/ Projected	2012-2013 Projected
Students Enrolled*	39,026	38,868	38,864	38,420	38,548
Students Graduated**	3,176	3,131	3,125	3,105	3,134
Secondary Courses Offered	427	433	436	439	440
Career & Technical Ed Courses Offered	114	119	128	130	132
Career & Technical Ed Students Enrolled	18,452	17,711	17,913	17,700	18,000
Advanced Placement Courses Offered	23	24	23	25	25
Advanced Placement Students Enrolled	2,428	2,344	2,748	3,140	3,150
Band Students Enrolled (6-12)	2,397	2,250	2,501	2,550	2,500
Chorus Students Enrolled (6-12)	1,728	1,703	1,648	1,665	1,700
String Students Enrolled (5-12)	3,360	3,489	3,549	3,450	3,500
Non-Performance Music (9-12)	307	385	309	312	320
ESL Students Enrolled	675	662	669	690	720
Adult Education Courses Taught	177	119	125	145	145
Adult Education Students Enrolled	2,997	2,184	2,300	2,370	2,370
Total Adult Instructional Hours	10,536	8,022	8,100	9,093	9,093
Industry Certifications	600	1,340	1,500	1,928	2,352

\* Sept. 30 Enrollment

\*\*Includes Summer School

## Instructional Statistics

	2008-2009 Actual	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual/ Projected	2012-2013 Projected
International Baccalaureate Students Enrolled	182	194	199	201	203
Secondary Summer School Courses Offered	46	55	55	55	55
Secondary Summer School Students Enrolled	2,228	1,812	1,800	1,800	1,800
Elementary Summer School Courses Offered	7	6	6	6	6
Elementary Summer School Students Enrolled	3,437	3,367	3,400	3,400	3,400
Dual Enrollment Students Enrolled	0	0	0	286	290
Early College Scholars	97	225	275	320	300
Gifted Education - Elem School Students Identified	1,339	1,369	1,236	933	1,000
Gifted Education - Middle School Students identified	1,141	1,140	1,193	1,270	1,340
Gifted Education - High School Students identified	1,364	1,327	1,330	1,326	1,340
Buildings Maintained	57	57	57	57	57
Acres Maintained	1,798	1,798	1,798	1,798	1,798
Buses Maintained	531	531	531	537	540
Students Transported	30,123	29,753	29,885	29,885	29,885
Total Miles Traveled	4,043,063	4,122,342	4,156,772	4,170,342	4,170,342
Service/Utility Vehicles	179	179	178	178	178
Driver's Education Vehicles	35	35	35	35	35



## 2010-2011 Chesapeake Champions Summary\*

Event	Number of Students/Teams
<b><u>Academic and Artistic Champions</u></b>	
Governor's Foreign Language Academy	1
Governor's School for Academics - Agriculture	4
Governor's School for Academics - Humanities	1
Governor's School for Academics - Life Sciences and Medicine	1
Governor's School for Academics - Math/Science/Technology	5
National Merit Scholar Finalist	5
National Merit Semifinalist	2
National Merit Commended Student	15
National Merit Achievement Program	1
National Merit Corporate Special Scholarship	1
National Hispanic Recognition Program	2
(SAT I) SAT Reasoning Test - Reading (800)	5
(SAT I) SAT Reasoning Test - Math (800)	2
(SAT II) SAT Subject Test - Math Level 2 (800)	2
(SAT II) SAT Subject Test - Literature (800)	2
(SAT II) Subject Test - Biology (800)	1
(SAT II) Subject Test - United States History (800)	3
PSAT Reading	2
PSAT Math	2
All-State Band & Orchestra	12
All-State Chorus	17
Virginia Honors Choir	6
<b>Total</b>	<b>92</b>
<b>Virginia Honor Bands</b>	
Grassfield High	1
Great Bridge High	1
<b>Total</b>	<b>2</b>
<b><u>Career and Technical Education</u></b>	
<b>CTE National (1st Place) Winners</b>	
HOSA Emergency Medical Technician	2
FBLA Networking Concepts	1
<b>Total</b>	<b>3</b>
<b>Health Occupations Students of America (HOSA)</b>	
Nutrition Knowledge	4
Concepts of Health Care	1
Speaking Skills	2
Pathophysiology	3
Medical Photography	1
Growth & Development Knowledge	1
Emergency Medical Technician	2

## 2010-2011 Chesapeake Champions Summary\*

HOSA Bowl	8
Creative Problem Solving	4
Community Emergency Response Team	2
Rescue Breathing	1
Knowledge Test Growth and Development	2
Biomedical Debate	4
Personal Care	1
Community Awareness	3
EMT/Emergency Med Tech	8
CPR	3
Clinical Nursing	1
Job Seeking Skills	1

**Total 52**

### **Future Business Leaders of America (FBLA) State Conference**

Computer Solving Systems	1
Networking Concepts	1
Business Communication	1
Banking and Financial Systems	4
Introduction to Business	1

**Total 8**

### **Technology Student Association (TSA) State Competition**

Write Now! Technical Writing Level I	1
Digital Photography Level I	1
Digital Video Production Level II	3
Fashion Design Level II	4
Geospatial Technology Level II	3
On Demand Video Level II	12
Photographic Technology Level II	1
Principles of Technology Level II	3

**Total 28**

### **Skills USA - VICA State Competition**

EMT	2
Masonry	1

**Total 3**

### **Virginia High School League**

#### **Athletic Events - VHSL FALL State Competition**

Girls Golf - First Team All-State	1
Field Hockey - First Team All-State	2
AAA Football - Second Team All-State	2
AAA Football - First Team All-State	1

**Total 6**

## 2010-2011 Chesapeake Champions Summary\*

### Athletic Events - VHSL WINTER State Competition

Girls Swimming - Second Team All-State	4
Girls Swimming - First Team All-State	1
Wrestling - Second Team All-State	1
Wrestling - First Team All-State	1
Gymnastics - Third Team All-State	3
Gymnastics - Second Team All-State	2
Boys Indoor Track - Third Team All-State	1
Boys Indoor Track - Second Team All-State	3
Boys Indoor Track - First Team All-State	4
Girls Indoor Track - Third Team All-State	2
Girls Indoor Track - Second Team All-State	10
Girls Indoor Track - First Team All-State	4
Girls Indoor Track National Championship - Second Team All-American	4
Girls Indoor Track National Championship - First Team All-American	4
<b>Total</b>	<b>44</b>

### Athletic Events - VHSL SPRING State Competition

Boys Outdoor Track - Third Team All-State	3
Boys Outdoor Track - Second Team All-State	7
Boys Outdoor Track - First Team All-State	5
Girls Outdoor Track - Third Team All-State	3
Girls Outdoor Track - Second Team All-State	6
Girls Outdoor Track - First Team All-State	9
Girls Softball - Second Team All-State	3
Boys Soccer - Second Team All-State	2
Girls Soccer - Second Team All-State	1
Girls Soccer - First Team All-State	2
<b>Total</b>	<b>41</b>

### VHSL AAA State Championship Teams

Great Bridge Gymnastics	1
Western Branch Girls Indoor Track	1
Great Bridge Baseball	1
Western Branch Girls Outdoor Track	1
<b>Total</b>	<b>4</b>

### VHSL Academic State Competition

AAA Scholastic Bowl - Third Team All-State	11
AAA Forensic Tournament - Third Team All-State	1
AAA Forensic Tournament - Second Team All-State	3
AAA Debate Tournament - Third Team All-State	3
VHSL Publications (Magazine) - First Team All-State	48
VHSL Publications (Yearbook) - Second Team All-State	29
VHSL Publications (Yearbook ) - First Team All-State	14
<b>Total</b>	<b>109</b>

\*Students placed in state, national, or international events.

## **Acknowledgements**

The Budget Office of Chesapeake Public Schools wishes to thank all those who contributed to the budget process.

The Budget Office also wishes to thank the staff of the Print Shop of Chesapeake Public Schools for this fine reproduction.